

FISCAL YEAR 2025

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

DEPARTMENT OF HEALTH & SENIOR SERVICES
HOUSE BILL 2010

**Please note that there was not a conference committee between the House and Senate for the appropriation bills, however each bill had a Senate Substitute, which became the TAFP version.*

Vetoes:

Section 10.710 - \$5,500,000 for Statewide School Fentanyl Water Testing ;
Section 10.720 - \$875,000 for Statewide Emergency Medical Services (EMS) Communication System ;
Section 10.760 - \$200,000 for Elks Mobile Dental ;
Section 10.770 - \$100,000 for Doula Registration ;
Section 10.830 - \$2,500,000 for Long-Term Care Ombudsman ;
Section 10.830 - \$10,000,000 for Senior Services Growth and Development Program Fund – Spending Authority ;
Section 10.900 - \$317,000 for EMS Instruction Grant Program

102nd General Assembly
Second Regular Session

Prepared by Senate Appropriations Staff

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Office of the Director
Section 10.600

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Description: The Office of the Director serves as the focal point for leadership and coordination across the Department and provides advice and counsel on public health and senior services issues to the Governor and the Legislature. The Director facilitates the Department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues. The Director's Office staff provide administrative leadership, support, coordination, and oversight for the entire Department.

Legal Base: State Statute Sections: 191.400, 192, 197.500, 198.070, 198.090, 208.912, and 208.915, RSMo

Funding Source: General Revenue (0101) and Department of Health and Senior Services - Federal (0143)

FY 2024 GR W/H: \$0

Budget Unit: 58015C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.600																
OFFICE OF THE DIRECTOR - 58015C																
CORE																
PERSONAL SERVICES	896,735	11.00	896,735	11.00	896,735	11.00	896,735	11.00	896,735	11.00	896,735	11.00	896,735	11.00	896,735	11.00
GENERAL REVENUE	310,570	3.80	310,570	3.80	310,570	3.80	310,570	3.80	310,570	3.80	310,570	3.80	310,570	3.80	310,570	3.80
FEDERAL FUNDS	586,165	7.20	586,165	7.20	586,165	7.20	586,165	7.20	586,165	7.20	586,165	7.20	586,165	7.20	586,165	7.20
EXPENSE & EQUIPMENT	83,945	0.00	83,945	0.00	83,945	0.00	83,945	0.00	83,945	0.00	83,945	0.00	83,945	0.00	83,945	0.00
GENERAL REVENUE	17,083	0.00	17,083	0.00	17,083	0.00	17,083	0.00	17,083	0.00	17,083	0.00	17,083	0.00	17,083	0.00
FEDERAL FUNDS	66,862	0.00	66,862	0.00	66,862	0.00	66,862	0.00	66,862	0.00	66,862	0.00	66,862	0.00	66,862	0.00
TOTAL	\$980,680	11.00	\$980,680	11.00	\$980,680	11.00	\$980,680	11.00	\$980,680	11.00	\$980,680	11.00	\$980,680	11.00	\$980,680	11.00
 Pay Plan - 0000012																
PERSONAL SERVICES	0	0.00	0	0.00	28,694	0.00	28,694	0.00	28,694	0.00	28,694	0.00	28,694	0.00	28,694	0.00
GENERAL REVENUE	0	0.00	0	0.00	28,694	0.00	28,694	0.00	28,694	0.00	28,694	0.00	28,694	0.00	28,694	0.00
TOTAL	\$0	0.00	\$0	0.00	\$28,694	0.00	\$28,694	0.00	\$28,694	0.00	\$28,694	0.00	\$28,694	0.00	\$28,694	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.																
TOTAL - OFFICE OF THE DIRECTOR	\$980,680	11.00	\$980,680	11.00	\$1,009,374	11.00	\$1,009,374	11.00	\$1,009,374	11.00	\$1,009,374	11.00	\$1,009,374	11.00	\$1,009,374	11.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Program Operations and Support
Section 10.605

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Description: The Division of Administration provides support services to all departmental units. Services provided include budget administration, financial services, general services, procurement services, and performance management. This core also includes the Office of Human Resources, which provides personnel management services and support for the department.

Legal Base: State Statute Sections: 33, 34, 37.450, RSMo; Various State Regulations; Various Federal Regulations

Funding Source: General Revenue (0101), Department of Health and Senior Services - Federal (0143), Nursing Facility Quality of Care (0271), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Professional and Practical Nursing Loans (0565), Veterans, Health, and Community Reinvestment (0608), DHSS Document Services (0646), DHSS - Donated (0658), Putative Father Registry (0780), Organ Donor Program (0824), and Childhood Lead Testing (0899).

FY 2024 GR W/H: \$0

Budget Unit: 58025C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$5,000) OTH EE reduction as there is no cash to support appropriation

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605														
DIVISION OF ADMINISTRATION - 58025C														
CORE														
PERSONAL SERVICES	4,618,499	81.85	4,618,499	81.85	4,618,499	81.85	4,618,499	81.85	4,618,499	81.85	4,618,499	81.85	4,618,499	81.85
GENERAL REVENUE	664,990	10.77	664,990	10.77	664,990	10.77	664,990	10.77	664,990	10.77	664,990	10.77	664,990	10.77
FEDERAL FUNDS	3,445,382	61.82	3,445,382	61.82	3,445,382	61.82	3,445,382	61.82	3,445,382	61.82	3,445,382	61.82	3,445,382	61.82
OTHER FUNDS	508,127	9.26	508,127	9.26	508,127	9.26	508,127	9.26	508,127	9.26	508,127	9.26	508,127	9.26
EXPENSE & EQUIPMENT	4,298,851	0.00	4,266,851	0.00	4,266,851	0.00	4,266,851	0.00	4,266,851	0.00	4,266,851	0.00	4,266,851	0.00
GENERAL REVENUE	100,711	0.00	100,711	0.00	100,711	0.00	100,711	0.00	100,711	0.00	100,711	0.00	100,711	0.00
FEDERAL FUNDS	1,401,540	0.00	1,401,540	0.00	1,401,540	0.00	1,401,540	0.00	1,401,540	0.00	1,401,540	0.00	1,401,540	0.00
OTHER FUNDS	2,796,600	0.00	2,764,600	0.00	2,764,600	0.00	2,764,600	0.00	2,764,600	0.00	2,764,600	0.00	2,764,600	0.00
PROGRAM-SPECIFIC	35,515	0.00	62,515	0.00	62,515	0.00	62,515	0.00	62,515	0.00	62,515	0.00	62,515	0.00
FEDERAL FUNDS	35,510	0.00	35,510	0.00	35,510	0.00	35,510	0.00	35,510	0.00	35,510	0.00	35,510	0.00
OTHER FUNDS	5	0.00	27,005	0.00	27,005	0.00	27,005	0.00	27,005	0.00	27,005	0.00	27,005	0.00
TOTAL	\$8,952,865	81.85	\$8,947,865	81.85	\$8,947,865	81.85	\$8,947,865	81.85	\$8,947,865	81.85	\$8,947,865	81.85	\$8,947,865	81.85

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	148,776	0.00								
GENERAL REVENUE	0	0.00	0	0.00	136,538	0.00	136,538	0.00	136,538	0.00	136,538	0.00	136,538	0.00
OTHER FUNDS	0	0.00	0	0.00	12,238	0.00	12,238	0.00	12,238	0.00	12,238	0.00	12,238	0.00
TOTAL	\$0	0.00	\$0	0.00	\$148,776	0.00								

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605														
DIVISION OF ADMINISTRATION - 58025C														
Disease Intervention Specialis - 1580001														
EXPENSE & EQUIPMENT	0	0.00	56,291	0.00	0	0.00	56,291	0.00	56,291	0.00	56,291	0.00	56,291	0.00
GENERAL REVENUE	0	0.00	56,291	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	56,291	0.00	56,291	0.00	56,291	0.00	56,291	0.00
TOTAL	\$0	0.00	\$56,291	0.00	\$0	0.00	\$56,291	0.00	\$56,291	0.00	\$56,291	0.00	\$56,291	0.00
<p>This request is for 3.00 FTE for Associate Epidemiologists positions. Disease Intervention Specialists (DIS) are critical public health professionals working to stop the spread of infections that threaten communities throughout Missouri. Disease Intervention Specialists are crucial as they are trained professionals, informed about the cause and spread of STDs or HIV, skilled in taking sexual histories, identifying and locating people who may have been exposed, and referring people for testing and treatment. While expanding DIS capacity by contracting with local public health agencies, the number of DIS staff continues to be insufficient to meet the needs for the amount of work needing to be conducted throughout the state of Missouri. From 2015 to 2022, the number of cases assigned to DIS staff for Syphilis and HIV increased by approximately 272 percent. There were 6,846 cases assigned to DIS staff in 2022. The FTE will be placed in Kanas City and St. Louis areas, where cases remain extremely high. These FTE will ensure a more timely and adequate response to individuals newly diagnosed with HIV and STIs.</p>														
Building HCBS Capacity - 1580002														
EXPENSE & EQUIPMENT	0	0.00	480,765	0.00	480,765	0.00	480,765	0.00	480,765	0.00	480,765	0.00	480,765	0.00
GENERAL REVENUE	0	0.00	240,383	0.00	240,383	0.00	240,383	0.00	240,383	0.00	240,383	0.00	240,383	0.00
FEDERAL FUNDS	0	0.00	240,382	0.00	240,382	0.00	240,382	0.00	240,382	0.00	240,382	0.00	240,382	0.00
TOTAL	\$0	0.00	\$480,765	0.00	\$480,765	0.00	\$480,765	0.00	\$480,765	0.00	\$480,765	0.00	\$480,765	0.00
<p>The Department of Health and Senior Services (DHSS) received funding to support an additional 35.00 FTE to conduct Home and Community Based Services (HCBS) assessment capacity in Fiscal Year 2023. To minimize the need for only 35.00 FTE in the Fiscal Year 2023 new decision item, DHSS assumed a total of 45,000 reassessments would be conducted by contracted community partners through the Value-Based Purchasing Reassessment Program. The Department has only been successful in recruiting community partners to conduct 25,000 annual HCBS reassessments. Therefore, the funding that was appropriated for community partners to address the unmet reassessment need is now needed to support additional staff members to conduct reassessments of seniors and individuals with disabilities across the state. This NDI is critical for DSDS to successfully implement the full Nursing Facility Level of Care transformation.</p>														
Legionella Program - 1580004														
EXPENSE & EQUIPMENT	0	0.00	19,774	0.00	19,774	0.00	19,774	0.00	19,774	0.00	19,774	0.00	19,774	0.00

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605														
DIVISION OF ADMINISTRATION - 58025C														
Legionella Program - 1580004														
EXPENSE & EQUIPMENT	0	0.00	19,774	0.00	19,774	0.00	19,774	0.00	19,774	0.00	19,774	0.00	19,774	0.00
GENERAL REVENUE	0	0.00	19,774	0.00	19,774	0.00	19,774	0.00	19,774	0.00	19,774	0.00	19,774	0.00
TOTAL	\$0	0.00	\$19,774	0.00	\$19,774	0.00	\$19,774	0.00	\$19,774	0.00	\$19,774	0.00	\$19,774	0.00
This funding request is for General Revenue to maintain the current Legionella (LD) program efforts, including funds for annual training and certification and funding for 1.00 FTE, a Public Health Environmental Officer, with salary of \$58,007 to assist in investigations. Department of Health and Senior Services' (DHSS) staff conduct Legionella investigations at all regulated hospitals, long-term care, and lodging facilities where bacteria has been reported. These investigations include a tour of the facility, water management plan reading, sampling, and providing a thorough recommendation to the facility.														
Supplemental Health Care Servi - 1580006														
EXPENSE & EQUIPMENT	0	0.00	98,172	0.00	98,172	0.00	98,172	0.00	98,172	0.00	98,172	0.00	98,172	0.00
GENERAL REVENUE	0	0.00	98,172	0.00	98,172	0.00	98,172	0.00	98,172	0.00	98,172	0.00	98,172	0.00
TOTAL	\$0	0.00	\$98,172	0.00	\$98,172	0.00	\$98,172	0.00	\$98,172	0.00	\$98,172	0.00	\$98,172	0.00
Senate Bill 710, passed during the 2022 legislative session, requires the Department of Health and Senior Services (DHSS), to create a program that monitors and collects required items for registration of each supplemental health care services agency (SHCSA) that conducts business in Missouri health care facilities, and to promulgate rules to adopt the provisions of the legislation and create forms to implement the process. The legislation also requires SHCSAs to provide health care facilities documentation that each health care personnel contracted meets all licensing, certification, educational, and background check requirements for the position they will be working.														
Hepatitis C Virus (HCV) Testin - 1580007														
EXPENSE & EQUIPMENT	0	0.00	18,333	0.00	18,333	0.00	18,333	0.00	18,333	0.00	18,333	0.00	18,333	0.00
GENERAL REVENUE	0	0.00	18,333	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$18,333	0.00	\$18,333	0.00	\$18,333	0.00	\$18,333	0.00	\$18,333	0.00	\$18,333	0.00

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605														
DIVISION OF ADMINISTRATION - 58025C														
Hepatitis C Virus (HCV) Testin - 1580007														
EXPENSE & EQUIPMENT	0	0.00	18,333	0.00	18,333	0.00	18,333	0.00	18,333	0.00	18,333	0.00	18,333	0.00
OTHER FUNDS	0	0.00	0	0.00	18,333	0.00	18,333	0.00	18,333	0.00	18,333	0.00	18,333	0.00
TOTAL	\$0	0.00	\$18,333	0.00	\$18,333	0.00	\$18,333	0.00	\$18,333	0.00	\$18,333	0.00	\$18,333	0.00
<p>This funding request is to increase access to Hepatitis C virus (HCV) antibody screening and confirmatory testing for under and uninsured individuals. Hepatitis C is curable, with a cure rate of over 95 percent, and reduces the risk of cirrhosis and liver cancer as well as prevents transmission to others. The cost to treat one person with Hepatitis C is approximately \$24,000, compared to the costs of a liver transplant for approximately \$878,400. This will expand the State Public Health Lab's ability to process testing for HCV. Testing for HCV is currently provided through viral hepatitis supplemental funding from the Centers for Disease Control. This funding will end in April, 2024.</p>														
ERASE Maternal Mortality - 1580010														
EXPENSE & EQUIPMENT	0	0.00	20,184	0.00	0	0.00	20,184	0.00	20,184	0.00	20,184	0.00	20,184	0.00
FEDERAL FUNDS	0	0.00	20,184	0.00	0	0.00	20,184	0.00	20,184	0.00	20,184	0.00	20,184	0.00
TOTAL	\$0	0.00	\$20,184	0.00	\$0	0.00	\$20,184	0.00	\$20,184	0.00	\$20,184	0.00	\$20,184	0.00
<p>This is to request appropriation authority for funds that will be received in September 2023 to support ongoing efforts to reduce maternal mortality by conducting informant interviews to expand the understanding of the causes and context of and prevent maternal mortality in Missouri. The Department currently receives the Enhancing Reviews and Surveillance to Eliminate Maternal Mortality (ERASE MM) grant from the Center for Disease Control (CDC). This request will provide appropriation authority to spend funds from the federal grant. There is no match needed. One (1.00) new FTE, a Public Health Program Specialist, is also requested to:</p> <ul style="list-style-type: none"> • Develop Pregnancy-Associated Mortality Review (PAMR) informant interview policies/protocols and consent forms. • Adapt interview questions from CDC resources. • Emphasizing data collection. • Develop bereavement support and resources. By implementing these strategies, Missouri's PAMR program will improve the understanding of the cause and context of the deaths reviewed by the PAMR board. They will conduct interviews, prepare information from informant interviews for the PAMR committee review, and serve as a subject matter expert in case review meetings. Informant interviews complement medical and social service record requests related to each case by incorporating family and community perspectives in committee review. An existing Registered Nurse position will move ten 														
Alzheimer's Appropriation - 1580011														
EXPENSE & EQUIPMENT	0	0.00	29,857	0.00	29,857	0.00	29,857	0.00	29,857	0.00	29,857	0.00	29,857	0.00

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605														
DIVISION OF ADMINISTRATION - 58025C														
Alzheimer's Appropriation - 1580011														
EXPENSE & EQUIPMENT	0	0.00	29,857	0.00	29,857	0.00	29,857	0.00	29,857	0.00	29,857	0.00	29,857	0.00
FEDERAL FUNDS	0	0.00	29,857	0.00	29,857	0.00	29,857	0.00	29,857	0.00	29,857	0.00	29,857	0.00
TOTAL	\$0	0.00	\$29,857	0.00	\$29,857	0.00	\$29,857	0.00	\$29,857	0.00	\$29,857	0.00	\$29,857	0.00
This request is seeking appropriation authority to be utilized for Alzheimer's prevention and education activities. This funding will support both the Center for Disease Control (CDC) Building Our Largest Dementia (BOLD) Infrastructure for Alzheimer's Act Grant application and the State Task Force Plan. Alzheimer's and related dementias represent one of the most urgent public health crises in Missouri and the rest of the United States. Authority is also requested to support the addition of one Senior Public Health Specialist, who will be responsible for implementation and coordination of programmatic activities.														
Environmental Health Services - 1580012														
EXPENSE & EQUIPMENT	0	0.00	125,204	0.00	125,204	0.00	125,204	0.00	125,204	0.00	125,204	0.00	125,204	0.00
FEDERAL FUNDS	0	0.00	125,204	0.00	125,204	0.00	125,204	0.00	125,204	0.00	125,204	0.00	125,204	0.00
TOTAL	\$0	0.00	\$125,204	0.00	\$125,204	0.00	\$125,204	0.00	\$125,204	0.00	\$125,204	0.00	\$125,204	0.00
This NDI is seeking additional appropriation authority to expand programs in Missouri. This will be accomplished through existing FTE, as well as the request for one additional FTE, a Public Health Environmental Specialist for the Manufactured Food Program.														
Increase Nutrition Specialists - 1580014														
EXPENSE & EQUIPMENT	0	0.00	37,798	0.00	37,798	0.00	37,798	0.00	37,798	0.00	37,798	0.00	37,798	0.00

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605														
DIVISION OF ADMINISTRATION - 58025C														
Increase Nutrition Specialists - 1580014														
EXPENSE & EQUIPMENT	0	0.00	37,798	0.00	37,798	0.00	37,798	0.00	37,798	0.00	37,798	0.00	37,798	0.00
FEDERAL FUNDS	0	0.00	37,798	0.00	37,798	0.00	37,798	0.00	37,798	0.00	37,798	0.00	37,798	0.00
TOTAL	\$0	0.00	\$37,798	0.00	\$37,798	0.00	\$37,798	0.00	\$37,798	0.00	\$37,798	0.00	\$37,798	0.00
This request for appropriation authority is for 2.00 Nutrition Specialist FTE positions for the United States Department of Agriculture (USDA) funded, Department- administered, Summer Food Service Program (SFSP), and the Child and Adult Care Food Program (CACFP) to ensure program continuity. These positions will perform monitoring, trainings, and provide technical assistance to sponsors and participating institutions. Prior to the summer of 2020, normal SFSP meal service operations required children to eat the meal and/or snack onsite in a congregate setting. Starting in summer 2023, the USDA issued permanent regulatory program changes to SFSP for states to begin operating non-congregate meal service in certain rural areas.														
SAFE-T Grant - 1580026														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	15,341	0.00	15,341	0.00	15,341	0.00	15,341	0.00	15,341	0.00
FEDERAL FUNDS	0	0.00	0	0.00	15,341	0.00	15,341	0.00	15,341	0.00	15,341	0.00	15,341	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,341	0.00	\$15,341	0.00	\$15,341	0.00	\$15,341	0.00	\$15,341	0.00
Federal funding to expand training for sexual assault nurse examiners (SANEs).														
Comprehensive Care - 1580031														
PERSONAL SERVICES	0	0.00	0	0.00	30,989	0.50	30,989	0.50	30,989	0.50	30,989	0.50	30,989	0.50
OTHER FUNDS	0	0.00	0	0.00	30,989	0.50	30,989	0.50	30,989	0.50	30,989	0.50	30,989	0.50
EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,855	0.00	4,855	0.00	4,855	0.00	4,855	0.00	4,855	0.00

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills		
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.605															
DIVISION OF ADMINISTRATION - 58025C															
Comprehensive Care - 1580031															
EXPENSE & EQUIPMENT		0	0.00	0	0.00	4,855	0.00	4,855	0.00	4,855	0.00	4,855	0.00	4,855	0.00
OTHER FUNDS		0	0.00	0	0.00	4,855	0.00	4,855	0.00	4,855	0.00	4,855	0.00	4,855	0.00
TOTAL		\$0	0.00	\$0	0.00	\$35,844	0.50	\$35,844	0.50	\$35,844	0.50	\$35,844	0.50	\$35,844	0.50
Funds comprehensive care for pregnant and postpartum women.															
TOTAL - DIVISION OF ADMINISTRATION		\$8,952,865	81.85	\$9,834,243	81.85	\$9,957,729	82.35	\$10,034,204	82.35	\$10,034,204	82.35	\$10,034,204	82.35	\$10,034,204	82.35

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration

Health Initiatives Fund Transfer to the Health Access Incentive Fund

Section 10.610

Page 83

Description: This section transfers money from the Health Initiatives Fund to the Health Access Incentive Fund. Revenue into the Health Initiatives Fund comes from a tax on cigarettes and smokeless tobacco products. The Health Access Incentives Fund which may be used by the Office of Rural Health and Primary Care expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program. **(Non-count)**

Legal Base: State Statute Section: 191.831, RSMo

Funding Source: Health Initiatives (0275)

FY 2024 GR W/H: \$0

Budget Unit: 58825C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2010 - HEALTH AND SENIOR SERVICES

Regular House Bills

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration

Debt Offset Escrow

Section 10.615

Page 88

Description: This section provides funding for the tax refund intercept program. Effective 7/1/94, each agency participating in the Department of Revenue's intercept program must have an appropriation from the escrow fund. This core request allows the Department of Health and Senior Services to intercept tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs. **(Non-count)**

Legal Base: State Statute Sections: 143.784 - 143.788, RSMo

Funding Source: Debt Offset Escrow (0753)

FY 2024 GR W/H: \$0

Budget Unit: 58055C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.615														
DEBT OFFSET ESCROW - 58055C														
CORE														
FUND TRANSFERS	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - DEBT OFFSET ESCROW														
	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration

Refunds

Section 10.620

Page 93

Description: This section provides for department-wide refunds. Examples of refunds processed include: vital records, license application fees, on-site sewage disposal, construction permit fees, and DHSS training registration fees. **(Non-count)**

Legal Base: Unknown
Funding Source: General Revenue (0101), Department of Health and Senior Services – Federal (0143), Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), MO Public Health Services (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Veterans Health and Care (0606), Veterans, Health, and Community Reinvestment (0608), Document Services (0646), DHSS - Donated (0658), Criminal Record System (0671), Children's Trust (0694), Brain Injury (0742), Organ Donor Program (0824), Coroner's Training (0846), and Childhood Lead Testing (0899)
FY 2024 GR W/H: \$0
Budget Unit: 58040C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

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	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.620														
REFUNDS - 58040C														
CORE														
PROGRAM-SPECIFIC	401,200	0.00	401,200	0.00	401,200	0.00	401,200	0.00	401,200	0.00	401,200	0.00	401,200	0.00
GENERAL REVENUE	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	251,200	0.00	251,200	0.00	251,200	0.00	251,200	0.00	251,200	0.00	251,200	0.00	251,200	0.00
TOTAL	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00
TOTAL - REFUNDS	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Federal Grants and Donated Funds
Section 10.625

Page 99 & 104

Description: This section allows the Department to receive Federal grants and donations that occur during the interim. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

Legal Base: State Statute Sections: 192, RSMo

Funding Source: Department of Health and Senior Services - Federal (0143) and DHSS - Donated (0658)

FY 2024 GR W/H: \$0

Budget Unit: 58027C and 58029C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.625																
FEDERAL GRANTS - 58027C																
CORE																
PERSONAL SERVICES	125,456	0.00	125,456	0.00	125,456	0.00	125,456	0.00	125,456	0.00	125,456	0.00	125,456	0.00	125,456	0.00
FEDERAL FUNDS	125,456	0.00	125,456	0.00	125,456	0.00	125,456	0.00	125,456	0.00	125,456	0.00	125,456	0.00	125,456	0.00
EXPENSE & EQUIPMENT	585,603	0.00	585,603	0.00	585,603	0.00	585,603	0.00	585,603	0.00	585,603	0.00	585,603	0.00	585,603	0.00
FEDERAL FUNDS	585,603	0.00	585,603	0.00	585,603	0.00	585,603	0.00	585,603	0.00	585,603	0.00	585,603	0.00	585,603	0.00
PROGRAM-SPECIFIC	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00
FEDERAL FUNDS	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00
TOTAL	\$3,125,457	0.00	\$3,125,457	0.00	\$3,125,457	0.00	\$3,125,457	0.00	\$3,125,457	0.00	\$3,125,457	0.00	\$3,125,457	0.00	\$3,125,457	0.00
Pay Plan - 0000012																
PERSONAL SERVICES	0	0.00	0	0.00	4,014	0.00	4,014	0.00	4,014	0.00	4,014	0.00	4,014	0.00	4,014	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,014	0.00	4,014	0.00	4,014	0.00	4,014	0.00	4,014	0.00	4,014	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,014	0.00	\$4,014	0.00	\$4,014	0.00	\$4,014	0.00	\$4,014	0.00	\$4,014	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.																
TOTAL - FEDERAL GRANTS	\$3,125,457	0.00	\$3,125,457	0.00	\$3,129,471	0.00	\$3,129,471	0.00	\$3,129,471	0.00	\$3,129,471	0.00	\$3,129,471	0.00	\$3,129,471	0.00

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.625														
DONATED FUNDS - 58029C														
CORE														
PERSONAL SERVICES	115,381	0.00	115,381	0.00	115,381	0.00	115,381	0.00	115,381	0.00	115,381	0.00	115,381	0.00
OTHER FUNDS	115,381	0.00	115,381	0.00	115,381	0.00	115,381	0.00	115,381	0.00	115,381	0.00	115,381	0.00
EXPENSE & EQUIPMENT	53,938	0.00	53,938	0.00	53,938	0.00	53,938	0.00	53,938	0.00	53,938	0.00	53,938	0.00
OTHER FUNDS	53,938	0.00	53,938	0.00	53,938	0.00	53,938	0.00	53,938	0.00	53,938	0.00	53,938	0.00
PROGRAM-SPECIFIC	293,658	0.00	293,658	0.00	293,658	0.00	293,658	0.00	293,658	0.00	293,658	0.00	293,658	0.00
OTHER FUNDS	293,658	0.00	293,658	0.00	293,658	0.00	293,658	0.00	293,658	0.00	293,658	0.00	293,658	0.00
TOTAL	\$462,977	0.00	\$462,977	0.00	\$462,977	0.00	\$462,977	0.00	\$462,977	0.00	\$462,977	0.00	\$462,977	0.00
<hr/>														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	3,692	0.00	3,692	0.00	3,692	0.00	3,692	0.00	3,692	0.00
OTHER FUNDS	0	0.00	0	0.00	3,692	0.00	3,692	0.00	3,692	0.00	3,692	0.00	3,692	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,692	0.00	\$3,692	0.00	\$3,692	0.00	\$3,692	0.00	\$3,692	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														
TOTAL - DONATED FUNDS	\$462,977	0.00	\$462,977	0.00	\$466,669	0.00	\$466,669	0.00	\$466,669	0.00	\$466,669	0.00	\$466,669	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Medical Preceptorship Transfer
Section 10.630

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Description: This funding will support qualified community-based faculty preceptors who serve as the preceptor for a medical student core preceptorship or a physician assistant student core preceptorship shall be allowed a credit against the tax otherwise due under Chapter 143, excluding withholding tax imposed. For a maximum of 200 preceptorship tax credits authorized in a calendar year, which are awarded on a first-come, first-served basis. By statute, the credit is an amount equal to \$1,000 for each preceptorship, up to a maximum of \$3,000 a year. The tax credit cannot exceed \$200,000 per year. (**Non-count**)

Legal Base: State Statute Sections: 135.690, 143.191 – 143.265, RSMo

Funding Source: Medical Preceptor (0260)

FY 2024 GR W/H: \$0

Budget Unit: 58057C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the Governor

GOVERNOR:

New Decision Item: \$200,000 OTH TRF for transfer funds from the Medical Preceptor Fund to General Revenue

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

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	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.630														
MEDICAL PRECEPTOR TRANSFER - 58057C														
Medical Preceptor Transfer - 1580023														
FUND TRANSFERS	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Transfers funds from the Medical Preceptor Fund to General Revenue, pursuant to 135.690, RSMo.														
TOTAL - MEDICAL PRECEPTOR TRANSFER	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Program Operations
Section 10.700

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Description: The Division of Community and Public Health works with communities, local public health agencies, schools, organizations, and the healthcare delivery system to support and strengthen Missouri's communities in wellness and health promotion, disease prevention, disease prevention and control, and primary healthcare needs.

Legal Base: Various State Statute Sections; Various Federal Regulations

Funding Source: General Revenue (0101), Department of Health and Senior Services - Federal (0143), Child Care and Developmental Federal (0168), Temp Assist Needy Fam Federal (0199), Health Initiatives (0275), MO Public Health Services (0298), DHSS Document Services (0646), Environmental Radiation Monitoring (0656), DHSS - Donated (0658), Hazardous Waste (0676), Putative Father Registry (0780), Organ Donor Program (0824), and Governor's Council on Physical Fitness Trust (0924).

FY 2024 GR W/H: \$0

Budget Unit: 58030C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$33,986,308) (\$7,550,169 GR PS, \$129,836 GR EE, \$15,046,301 FED PS, \$4,200,485 FED EE, \$358,743 FED PSD, \$2,938,546 OTH PS, \$3,356,634 OTH EE, and \$405,594 OTH PSD) and (417.36) (100.58 GR, 258.66 FED, and 58.12 OTH) FTE reallocation for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.700														
DIV COMMUNITY & PUBLIC HLTH - 58030C														
CORE														
PERSONAL SERVICES	25,535,016	417.36	0	0.00	0	(0.00)	0	0.00	0	0.00	0	(0.00)	0	(0.00)
GENERAL REVENUE	7,550,169	100.58	0	0.00	0	(0.00)	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	15,046,301	258.66	0	(0.00)	0	(0.00)	0	0.00	0	(0.00)	0	(0.00)	0	(0.00)
OTHER FUNDS	2,938,546	58.12	0	0.00	0	0.00	0	0.00	0	0.00	0	(0.00)	0	(0.00)
EXPENSE & EQUIPMENT	7,686,955	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	129,836	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	4,200,485	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	3,356,634	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	764,337	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	358,743	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	405,594	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$33,986,308	417.36	\$0	0.00	\$0	(0.00)	\$0	0.00	\$0	0.00	\$0	(0.00)	\$0	(0.00)
TOTAL - DIV COMMUNITY & PUBLIC HLTH	\$33,986,308	417.36	\$0	0.00	\$0	(0.00)	\$0	0.00	\$0	0.00	\$0	(0.00)	\$0	(0.00)

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Cancer and Chronic Disease Control and Prevention
Section 10.700

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Description: Coordinates initiatives to help Missourians prevent and control chronic diseases through managing blood pressure and cholesterol; promoting health screening and early detection of disease; increasing knowledge of signs and symptoms of heart disease and stroke; reducing health disparities; improving the quality of school health services; providing quality chronic care management, and maintaining the Organ and Tissue Donor Registry.

Legal Base: Various State Statute Sections; Various Federal Regulations

Funding Source: General Revenue (0101), Department of Health and Senior Services - Federal (0143), Children's Health Insurance (0159), Child Care and Development Federal (0168), DHSS Federal Stimulus (2350), Health Initiative (0275); MO Public Health Services (0298); DHSS - Donated (0658), and Organ Donor Program (0824)

FY 2024 GR W/H: \$0

Budget Unit: 58420C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$9,127,691 (\$158,557 GR PS, \$16,292 GR EE, \$1,180,179 GR PSD, \$1,041,221 FED PS, \$263,355 FED EE, \$6,118,177 FED PSD, \$139,234 OTH PS, \$113,022 OTH EE, and \$97,654 OTH PSD) and 20.51 (2.14 GR, 16.92 FED, and 1.45 OTH) FTE reallocated for programmatic alignment
Core reallocation out: (\$30,819,442) (\$74,962 GR EE, \$1,226,513 GR PSD, \$682,649 FED EE, and \$28,835,318 FED PSD) reallocated for programmatic alignment

GOVERNOR:

Core reallocation out: (\$666,077) GR PSD reallocated for programmatic alignment

HOUSE:

No additional core changes

SENATE COMMITTEE:

Core reallocation in: \$73,270 GR PS and 1.09 GR FTE reallocated for additional programmatic alignment
Core reallocation out: (\$150,000) FED PS and (1.81) FED FTE reallocated for additional programmatic alignment

SENATE SUBSTITUTE:

Core reallocation in: \$150,000 FED PS and 1.81 FED FTE

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.700														
CANCER CHRON DIS CONT AND PREV - 58420C														
CORE														
PERSONAL SERVICES	0	0.00	1,339,012	20.51	1,339,012	20.51	1,339,012	20.51	1,262,282	19.79	1,412,282	21.60	1,412,282	21.60
GENERAL REVENUE	0	0.00	158,557	2.14	158,557	2.14	158,557	2.14	231,827	3.23	231,827	3.23	231,827	3.23
FEDERAL FUNDS	0	0.00	1,041,221	16.92	1,041,221	16.92	1,041,221	16.92	891,221	15.11	1,041,221	16.92	1,041,221	16.92
OTHER FUNDS	0	0.00	139,234	1.45	139,234	1.45	139,234	1.45	139,234	1.45	139,234	1.45	139,234	1.45
EXPENSE & EQUIPMENT	757,611	0.00	392,669	0.00	392,669	0.00	392,669	0.00	392,669	0.00	392,669	0.00	392,669	0.00
GENERAL REVENUE	74,962	0.00	16,292	0.00	16,292	0.00	16,292	0.00	16,292	0.00	16,292	0.00	16,292	0.00
FEDERAL FUNDS	682,649	0.00	263,355	0.00	263,355	0.00	263,355	0.00	263,355	0.00	263,355	0.00	263,355	0.00
OTHER FUNDS	0	0.00	113,022	0.00	113,022	0.00	113,022	0.00	113,022	0.00	113,022	0.00	113,022	0.00
PROGRAM-SPECIFIC	30,977,908	0.00	8,312,087	0.00	7,646,010	0.00	7,646,010	0.00	7,646,010	0.00	7,646,010	0.00	7,646,010	0.00
GENERAL REVENUE	2,142,590	0.00	2,096,256	0.00	1,430,179	0.00	1,430,179	0.00	1,430,179	0.00	1,430,179	0.00	1,430,179	0.00
FEDERAL FUNDS	28,835,318	0.00	6,118,177	0.00	6,118,177	0.00	6,118,177	0.00	6,118,177	0.00	6,118,177	0.00	6,118,177	0.00
OTHER FUNDS	0	0.00	97,654	0.00	97,654	0.00	97,654	0.00	97,654	0.00	97,654	0.00	97,654	0.00
TOTAL	\$31,735,519	0.00	\$10,043,768	20.51	\$9,377,691	20.51	\$9,377,691	20.51	\$9,300,961	19.79	\$9,450,961	21.60	\$9,450,961	21.60

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	47,830	0.00	47,830	0.00	72,214	0.00	72,214	0.00	72,214	0.00
GENERAL REVENUE	0	0.00	0	0.00	47,830	0.00	47,830	0.00	72,214	0.00	72,214	0.00	72,214	0.00
TOTAL	\$0	0.00	\$0	0.00	\$47,830	0.00	\$47,830	0.00	\$72,214	0.00	\$72,214	0.00	\$72,214	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.700														
CANCER CHRON DIS CONT AND PREV - 58420C														
Alzheimer's Appropriation - 1580011														
PERSONAL SERVICES	0	0.00	87,586	1.00	87,586	0.00	87,586	0.00	87,586	0.00	87,586	0.00	87,586	0.00
FEDERAL FUNDS	0	0.00	87,586	1.00	87,586	0.00	87,586	0.00	87,586	0.00	87,586	0.00	87,586	0.00
EXPENSE & EQUIPMENT	0	0.00	11,405	0.00	11,405	0.00	11,405	0.00	11,405	0.00	11,405	0.00	11,405	0.00
FEDERAL FUNDS	0	0.00	11,405	0.00	11,405	0.00	11,405	0.00	11,405	0.00	11,405	0.00	11,405	0.00
PROGRAM-SPECIFIC	0	0.00	259,721	0.00	259,721	0.00	259,721	0.00	259,721	0.00	259,721	0.00	259,721	0.00
FEDERAL FUNDS	0	0.00	259,721	0.00	259,721	0.00	259,721	0.00	259,721	0.00	259,721	0.00	259,721	0.00
TOTAL	\$0	0.00	\$358,712	1.00	\$358,712	0.00	\$358,712	0.00	\$358,712	0.00	\$358,712	0.00	\$358,712	0.00
This request is seeking appropriation authority to be utilized for Alzheimer's prevention and education activities. This funding will support both the Center for Disease Control (CDC) Building Our Largest Dementia (BOLD) Infrastructure for Alzheimer's Act Grant application and the State Task Force Plan. Alzheimer's and related dementias represent one of the most urgent public health crises in Missouri and the rest of the United States. Authority is also requested to support the addition of one Senior Public Health Specialist, who will be responsible for implementation and coordination of programmatic activities.														
RN/Surveyor Salary Adjustment - 1580027														
PERSONAL SERVICES	0	0.00	0	0.00	68,103	0.00	0	0.00	68,103	0.00	68,103	0.00	68,103	0.00
GENERAL REVENUE	0	0.00	0	0.00	68,103	0.00	0	0.00	68,103	0.00	68,103	0.00	68,103	0.00
TOTAL	\$0	0.00	\$0	0.00	\$68,103	0.00	\$0	0.00	\$68,103	0.00	\$68,103	0.00	\$68,103	0.00
Raises the starting salary for DRL surveyors to improve recruitment and retention.														
TOTAL - CANCER CHRON DIS CONT AND PRI	\$31,735,519	0.00	\$10,402,480	21.51	\$9,852,336	20.51	\$9,784,233	20.51	\$9,799,990	19.79	\$9,949,990	21.60	\$9,949,990	21.60

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Center for Local Public Health Services
Environmental Public Health
Section 10.705

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Description: This section provides funding for X-ray fluorescence analyzers. These analyzers are machines that are able to detect the elements present in a solid, liquid, or powder sample which makes them invaluable in determining the presence of certain elements that could have a deleterious effect on human health (such as lead).

Legal Base: Unknown
Funding Source: Budget Stabilization (0522)
FY 2024 GR W/H: \$0
Budget Unit: 58235C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$600,000) FED EE reduction of Budget Stabilization Funds

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

HB 2010 - HEALTH AND SENIOR SERVICES

Regular House Bills

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Communicable Disease Control and Prevention (CDCP)
Section 10.705

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Description: Conducts surveillance, investigation, and response activities for over 90 reportable communicable diseases and conditions. Programs include: general communicable diseases, healthcare-associated infections and antimicrobial resistance, tuberculosis elimination, and zoonotic diseases. CDCP staff work in collaboration with Local Public Health Agencies (LPHAs), State Public Health Lab (SPHL), Venter for Disease Control and Prevention (CDC), medical providers, and other state and federal partners. CDCP also provides medications and conducts case management for persons with active tuberculosis (TB) disease. In addition, CDCP provides technical assistance, resources, and trainings to LPHAs and medical providers.

Legal Base: Various State Sections; Section 317 of the Public Health Service Act, 42 USC Section 247b, as amended; Section 1902(a)(62) of the Social Security Act, 42 USC Section 1396(a)(62); Section 1928(a) of the Social Security Act, 42 USC Section 1396s(a).

Funding Source: General Revenue (0101), Department of Health and Senior Services – Federal (0143), Children’s Health Insurance (0159), and Health Initiatives (0275)

FY 2024 GR W/H: \$0

Budget Unit: 58231C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$7,374,839 (\$970,256 GR PS, \$5,831 GR EE, \$64,483 GR PSD, \$1,566,368 FED PS, \$605,323 FED EE, \$4,040,791 FED PSD, and \$121,787 OTH EE) and 40.56 (27.39 GR and 13.17 FED) FTE reallocation for programmatic alignment

GOVERNOR:

Core reallocation in: \$666,077 GR PSD reallocation for programmatic alignment

HOUSE:

No additional core changes

SENATE COMMITTEE:

Core reallocation out: (\$208,055) (\$68,055 GR PS and \$140,000 FED PS) and (1.69) FED FTE reallocated for additional programmatic alignment

SENATE SUBSTITUTE:

Core reallocation in: \$140,000 FED PS and 1.69 FED FTE

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.705														
COMM DIS CONT AND PREV - 58231C														
CORE														
PERSONAL SERVICES	0	0.00	2,536,624	40.56	2,536,624	40.56	2,536,624	40.56	2,328,569	38.87	2,468,569	40.56	2,468,569	40.56
GENERAL REVENUE	0	0.00	970,256	13.17	970,256	13.17	970,256	13.17	902,201	13.17	902,201	13.17	902,201	13.17
FEDERAL FUNDS	0	0.00	1,566,368	27.39	1,566,368	27.39	1,566,368	27.39	1,426,368	25.70	1,566,368	27.39	1,566,368	27.39
EXPENSE & EQUIPMENT	0	0.00	732,941	0.00	732,941	0.00	732,941	0.00	732,941	0.00	732,941	0.00	732,941	0.00
GENERAL REVENUE	0	0.00	5,831	0.00	5,831	0.00	5,831	0.00	5,831	0.00	5,831	0.00	5,831	0.00
FEDERAL FUNDS	0	0.00	605,323	0.00	605,323	0.00	605,323	0.00	605,323	0.00	605,323	0.00	605,323	0.00
OTHER FUNDS	0	0.00	121,787	0.00	121,787	0.00	121,787	0.00	121,787	0.00	121,787	0.00	121,787	0.00
PROGRAM-SPECIFIC	0	0.00	4,105,274	0.00	4,771,351	0.00	4,771,351	0.00	4,771,351	0.00	4,771,351	0.00	4,771,351	0.00
GENERAL REVENUE	0	0.00	64,483	0.00	730,560	0.00	730,560	0.00	730,560	0.00	730,560	0.00	730,560	0.00
FEDERAL FUNDS	0	0.00	4,040,791	0.00	4,040,791	0.00	4,040,791	0.00	4,040,791	0.00	4,040,791	0.00	4,040,791	0.00
TOTAL	\$0	0.00	\$7,374,839	40.56	\$8,040,916	40.56	\$8,040,916	40.56	\$7,832,861	38.87	\$7,972,861	40.56	\$7,972,861	40.56

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	83,449	0.00								
GENERAL REVENUE	0	0.00	0	0.00	83,449	0.00	83,449	0.00	83,449	0.00	83,449	0.00	83,449	0.00
TOTAL	\$0	0.00	\$0	0.00	\$83,449	0.00								

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

RN/Surveyor Salary Adjustment - 1580027														
PERSONAL SERVICES	0	0.00	0	0.00	71,159	0.00	0	0.00	71,159	0.00	71,159	0.00	71,159	0.00

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.705														
COMM DIS CONT AND PREV - 58231C														
RN/Surveyor Salary Adjustment - 1580027														
PERSONAL SERVICES	0	0.00	0	0.00	71,159	0.00	0	0.00	71,159	0.00	71,159	0.00	71,159	0.00
GENERAL REVENUE	0	0.00	0	0.00	61,862	0.00	0	0.00	61,862	0.00	61,862	0.00	61,862	0.00
FEDERAL FUNDS	0	0.00	0	0.00	9,297	0.00	0	0.00	9,297	0.00	9,297	0.00	9,297	0.00
TOTAL	\$0	0.00	\$0	0.00	\$71,159	0.00	\$0	0.00	\$71,159	0.00	\$71,159	0.00	\$71,159	0.00
Raises the starting salary for DRL surveyors to improve recruitment and retention.														
TOTAL - COMM DIS CONT AND PREV	\$0	0.00	\$7,374,839	40.56	\$8,195,524	40.56	\$8,124,365	40.56	\$7,987,469	38.87	\$8,127,469	40.56	\$8,127,469	40.56

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Community Health and Wellness Initiatives
Section 10.710

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Description: Implements evidence-based interventions to improve health risks and reduce disparities and inequities in communities, child care centers, schools, and worksites to reduce tobacco use and exposure to secondhand smoke; prevent unintentional injuries; reduce teen pregnancies; reduce obesity; improve maternal, infant and child health; and improve the management of children with chronic disease in the school setting. The program accomplishes these by sharing staff knowledge and expertise, providing resources and programs, and fostering local, state, and federal partnerships.

Legal Base: State Statute Sections: 167.765, 167.682, 170.15 and 192.025, RSMo; Public Health Service Act 301, 307, 310, 311, Comprehensive Smoking Education Act of 1984, Comprehensive Smokeless Tobacco Health Education Act of 1986. Center on Drugs and Public Policy Program: PART A, TITLE XIX, PHS Act, as amended. P.L. 110-161. Obesity Prevention: Part A, Title XIX, PHS Act, as amended; Public Health Service Act Sections 307 and 317 (k) (1) [42 USC 2421 and 247 b (k) (1)]; and 301A, 311BC, 317K2 (42USC241A, 243BC247BK2). Injury Prevention: Social Security Act, Title V, 45 CFR 96.
Funding Source: General Revenue (0101), Department of Health and Senior Services – Federal (0143), Health Initiatives (0275), Opioid Addiction Treatment and Recovery (0705), and Governor’s Council on Physical Fitness Institution Gift Trust (0924)
FY 2024 GR W/H: \$0
Budget Unit: 58585C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$13,366,189 (\$154,645 GR PS, \$4,992 GR EE, \$55,206 GR PSD, \$995,485 FED PS, \$488,636 FED EE, \$8,310,023 FED PSD, \$13,077 OTH PS, \$2,534,125 OTH EE, and \$810,000 OTH PSD) and 21.16 (1.96 GR, 18.91 FED, and 0.29 OTH) FTE reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation out: (\$100,000) (\$50,000 GR PSD and \$50,000 FED PSD) reallocation to Tobacco Cessation to restore FY 2024 TAFP

SENATE COMMITTEE:

Core reallocation in: \$874,908 (\$100,000 GR PS and \$774,908 FED PS) and 13.00 (1.00 GR FTE and 12.00 FED FTE) reallocated for additional programmatic alignment

SENATE SUBSTITUTE:

Core reallocation out: (\$874,908) (\$100,000 GR PS and \$774,908 FED PS) and (13.00) (1.00 GR FTE and 12.00 FED FTE)

GOVERNOR VETO:

New Decision Item Veto: (\$5,500,000) OTH PSD partial veto for statewide fentanyl testing of water at schools

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710														
COMMUNITY HLTH AND WLLNS INIT - 58585C														
CORE														
PERSONAL SERVICES	0	0.00	1,163,207	21.16	1,163,207	21.16	1,163,207	21.16	2,038,115	34.16	1,163,207	21.16	1,163,207	21.16
GENERAL REVENUE	0	0.00	154,645	1.96	154,645	1.96	154,645	1.96	254,645	2.96	154,645	1.96	154,645	1.96
FEDERAL FUNDS	0	0.00	995,485	18.91	995,485	18.91	995,485	18.91	1,770,393	30.91	995,485	18.91	995,485	18.91
OTHER FUNDS	0	0.00	13,077	0.29	13,077	0.29	13,077	0.29	13,077	0.29	13,077	0.29	13,077	0.29
EXPENSE & EQUIPMENT	0	0.00	3,027,753	0.00	3,027,753	0.00	3,027,753	0.00	3,027,753	0.00	3,027,753	0.00	3,027,753	0.00
GENERAL REVENUE	0	0.00	4,992	0.00	4,992	0.00	4,992	0.00	4,992	0.00	4,992	0.00	4,992	0.00
FEDERAL FUNDS	0	0.00	488,636	0.00	488,636	0.00	488,636	0.00	488,636	0.00	488,636	0.00	488,636	0.00
OTHER FUNDS	0	0.00	2,534,125	0.00	2,534,125	0.00	2,534,125	0.00	2,534,125	0.00	2,534,125	0.00	2,534,125	0.00
PROGRAM-SPECIFIC	100,000	0.00	9,275,229	0.00	9,275,229	0.00	9,175,229	0.00	9,175,229	0.00	9,175,229	0.00	9,175,229	0.00
GENERAL REVENUE	50,000	0.00	105,206	0.00	105,206	0.00	55,206	0.00	55,206	0.00	55,206	0.00	55,206	0.00
FEDERAL FUNDS	50,000	0.00	8,360,023	0.00	8,360,023	0.00	8,310,023	0.00	8,310,023	0.00	8,310,023	0.00	8,310,023	0.00
OTHER FUNDS	0	0.00	810,000	0.00	810,000	0.00	810,000	0.00	810,000	0.00	810,000	0.00	810,000	0.00
TOTAL	\$100,000	0.00	\$13,466,189	21.16	\$13,466,189	21.16	\$13,366,189	21.16	\$14,241,097	34.16	\$13,366,189	21.16	\$13,366,189	21.16

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	38,859	0.00								
GENERAL REVENUE	0	0.00	0	0.00	38,441	0.00	38,441	0.00	38,441	0.00	38,441	0.00	38,441	0.00

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710														
COMMUNITY HLTH AND WLLNS INIT - 58585C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	38,859	0.00	38,859	0.00	38,859	0.00	38,859	0.00	38,859	0.00
OTHER FUNDS	0	0.00	0	0.00	418	0.00	418	0.00	418	0.00	418	0.00	418	0.00
TOTAL	\$0	0.00	\$0	0.00	\$38,859	0.00	\$38,859	0.00	\$38,859	0.00	\$38,859	0.00	\$38,859	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														
Fentanyl Test Strips (FTS) - H - 1580008														
EXPENSE & EQUIPMENT	0	0.00	216,300	0.00	216,300	0.00	216,300	0.00	216,300	0.00	216,300	0.00	216,300	0.00
GENERAL REVENUE	0	0.00	216,300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	216,300	0.00	216,300	0.00	216,300	0.00	216,300	0.00	216,300	0.00
TOTAL	\$0	0.00	\$216,300	0.00	\$216,300	0.00	\$216,300	0.00	\$216,300	0.00	\$216,300	0.00	\$216,300	0.00
This request is to fund the accessibility of fentanyl test strips (FTS) through local public health agencies along with STI and HIV testing sites that also provide harm reduction support to their local communities. Fentanyl test strips have been proven as an effective harm reduction strategy; by increasing the availability, detection of the deadly drug will reduce overdoses. Synthetic opioid-involved overdose deaths are on the rise. Out of all the drug overdose deaths in 2022, 67 percent involved synthetic opioids such as fentanyl. Fentanyl makes up over 90 percent of the deaths in the synthetic opioid category. Non-fatal drug overdoses are also on the rise for all drug overdoses as well as synthetic overdoses.														
RN/Surveyor Salary Adjustment - 1580027														
PERSONAL SERVICES	0	0.00	0	0.00	51,178	0.00	0	0.00	51,178	0.00	51,178	0.00	51,178	0.00

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710														
COMMUNITY HLTH AND WLLNS INIT - 58585C														
RN/Surveyor Salary Adjustment - 1580027														
PERSONAL SERVICES	0	0.00	0	0.00	51,178	0.00	0	0.00	51,178	0.00	51,178	0.00	51,178	0.00
GENERAL REVENUE	0	0.00	0	0.00	51,178	0.00	0	0.00	51,178	0.00	51,178	0.00	51,178	0.00
TOTAL	\$0	0.00	\$0	0.00	\$51,178	0.00	\$0	0.00	\$51,178	0.00	\$51,178	0.00	\$51,178	0.00
Raises the starting salary for DRL surveyors to improve recruitment and retention.														
Cannabis Education - 1580028														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
Funds an education campaign to prevent the distribution of marijuana to persons under age 21.														
Fentanyl Water Testing - 1580032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,500,000	0.00	7,500,000	0.00	2,000,000	0.00

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills		
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.710															
COMMUNITY HLTH AND WLLNS INIT - 58585C															
Fentanyl Water Testing - 1580032															
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	7,500,000	0.00	7,500,000	0.00	2,000,000	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	7,500,000	0.00	7,500,000	0.00	2,000,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$2,000,000	0.00
For statewide fentanyl testing of water at schools															
TOTAL - COMMUNITY HLTH AND WLLNS INIT		\$100,000	0.00	\$13,682,489	21.16	\$16,272,526	21.16	\$16,121,348	21.16	\$24,547,434	34.16	\$23,672,526	21.16	\$18,172,526	21.16

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Tobacco Addiction Prevention
Section 10.712

N/A

Description: For tobacco addiction prevention

Funding Source: Healthy Families Trust (0625)

FY 2024 GR W/H: \$0

Budget Unit: 58599C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$300,000 OTH PSD for tobacco addiction prevention

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.712														
TOBACCO ADDICTION PREVENTION - 58599C														
Tobacco Prevention - 1580044														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - TOBACCO ADDICTION PREVENTION	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Tobacco Cessation
Section 10.713

N/A

Description: For tobacco cessation services

Funding Source: General Revenue (0101) and Department of Health and Senior Services – Federal (0143)

FY 2024 GR W/H: \$0

Budget Unit: 58596C

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$100,000 (\$50,000 GR PSD and \$50,000 FED PSD) reallocation from Community Health and Wellness for Tobacco Cessation Services to restore FY 2024 TAFP

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.713														
TOBACCO CESSATION - 58596C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
Tobacco Cessation Increase - 1580033														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - TOBACCO CESSATION	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Administration
Section 10.715

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Description: This program provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the department; and ensures compliance with state and federal laws and regulations

Legal Base: Various State Statute Sections; Various Federal Regulations

Funding Source: General Revenue (0101), Department of Health and Senior Services - Federal (0143), Health Initiatives (0275), MO Public Health Services (0298), and DHSS - Donated (0658)

FY 2024 GR W/H: \$0

Budget Unit: 58451C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$5,386,025 (\$1,165,846 GR PS, \$1,280,926 FED PS, \$1,095,771 FED EE, \$7,175 FED PSD, \$1,443,477 OTH PS, \$141,400 OTH EE, and \$251,430 OTH PD) and 68.40 (15.13 GR, 22.40 FED, and 30.87 OTH) FTE reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

Core reallocation out: (\$400,000) FED PS reallocated for additional programmatic alignment

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.715														
DCPH ADMIN - 58451C														
CORE														
PERSONAL SERVICES	0	0.00	3,890,249	68.40	3,890,249	68.40	3,890,249	68.40	3,490,249	68.40	3,490,249	68.40	3,490,249	68.40
GENERAL REVENUE	0	0.00	1,165,846	15.13	1,165,846	15.13	1,165,846	15.13	1,165,846	15.13	1,165,846	15.13	1,165,846	15.13
FEDERAL FUNDS	0	0.00	1,280,926	22.40	1,280,926	22.40	1,280,926	22.40	880,926	22.40	880,926	22.40	880,926	22.40
OTHER FUNDS	0	0.00	1,443,477	30.87	1,443,477	30.87	1,443,477	30.87	1,443,477	30.87	1,443,477	30.87	1,443,477	30.87
EXPENSE & EQUIPMENT	0	0.00	1,237,171	0.00	1,237,171	0.00	1,237,171	0.00	1,237,171	0.00	1,237,171	0.00	1,237,171	0.00
FEDERAL FUNDS	0	0.00	1,095,771	0.00	1,095,771	0.00	1,095,771	0.00	1,095,771	0.00	1,095,771	0.00	1,095,771	0.00
OTHER FUNDS	0	0.00	141,400	0.00	141,400	0.00	141,400	0.00	141,400	0.00	141,400	0.00	141,400	0.00
PROGRAM-SPECIFIC	0	0.00	258,605	0.00	258,605	0.00	258,605	0.00	258,605	0.00	258,605	0.00	258,605	0.00
FEDERAL FUNDS	0	0.00	7,175	0.00	7,175	0.00	7,175	0.00	7,175	0.00	7,175	0.00	7,175	0.00
OTHER FUNDS	0	0.00	251,430	0.00	251,430	0.00	251,430	0.00	251,430	0.00	251,430	0.00	251,430	0.00
TOTAL	\$0	0.00	\$5,386,025	68.40	\$5,386,025	68.40	\$5,386,025	68.40	\$4,986,025	68.40	\$4,986,025	68.40	\$4,986,025	68.40

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	512,631	0.00	512,631	0.00	485,651	0.00	485,651	0.00	485,651	0.00
GENERAL REVENUE	0	0.00	0	0.00	466,441	0.00	466,441	0.00	439,461	0.00	439,461	0.00	439,461	0.00

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.715														
DCPH ADMIN - 58451C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	512,631	0.00	512,631	0.00	485,651	0.00	485,651	0.00	485,651	0.00
OTHER FUNDS	0	0.00	0	0.00	46,190	0.00	46,190	0.00	46,190	0.00	46,190	0.00	46,190	0.00
TOTAL	\$0	0.00	\$0	0.00	\$512,631	0.00	\$512,631	0.00	\$485,651	0.00	\$485,651	0.00	\$485,651	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														
TOTAL - DCPH ADMIN	\$0	0.00	\$5,386,025	68.40	\$5,898,656	68.40	\$5,898,656	68.40	\$5,471,676	68.40	\$5,471,676	68.40	\$5,471,676	68.40

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Naloxone Distribution
Section 10.715

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Description: This section provides funding to support naloxone/Narcan distribution to first responders, community distribution centers, harm reduction agencies, treatment facilities and jails.

Funding Source: Opioid Addiction Treatment and Recovery (0705)

FY 2024 GR W/H: \$0

Budget Unit: 58450C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$800,000) OTH PSD reallocation for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

HB 2010 - HEALTH AND SENIOR SERVICES

Regular House Bills

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Emergency Preparedness and Response Coordination
Section 10.720

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Description: The Emergency Preparedness and Response programs manage public health and healthcare planning and response to emergencies primarily through the Public Health Emergency Preparedness and Cities Readiness Initiative and the Hospital Preparedness Program Grants. Emergencies include: floods, tornadoes, earthquakes, influenza pandemics, disease outbreaks, environmental hazardous spills, biological and chemical terrorism, and nuclear power plant accidents. Through partnerships with local public health agencies (LPHAs), hospitals, other health organizations, local government, law enforcement agencies, schools, and other partners, systems are put in place to protect the health of Missourians during a public health emergency.

Legal Base: 319C-1 and 319C-2 of the Public Health Service (PHS) Act

Funding Source: General Revenue (0101), Department of Health and Senior Services - Federal (0143), DHSS Federal Stimulus (2350), MO Public Health Service (0298), Insurance Dedicated (0566), and Prof and Pract Nursing Loans (0656)

FY 2024 GR W/H: \$0

Budget Unit: 58020C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$5,000,000) (\$2,500,000 FED EE and \$2,500,000 FED PSD) core reduction of COVID/ARPA funds previously expended

Core reallocation in: \$660,815 (\$63,502 GR PS, \$58,370 FED PS, \$4,951 FED EE, \$185,735 OTH PS, and \$348,257 OTH EE) and 3.74 (0.84 GR, 1.00 FED, and 1.90 OTH) FTE reallocated for programmatic alignment

Core reallocation out: (\$363,281,682) (\$11,814,400 FED PS, \$215,886,457 FED EE, and \$135,580,825 FED PSD) and (39.00) FED PS FTE reallocated for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$875,000) FED PSD partial veto for a communications and logistics platform for emergency service responders and providers

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720														
EMERGENCY PREP AND RESPONSE - 58020C														
CORE														
PERSONAL SERVICES	13,959,054	72.02	2,452,261	36.76	2,452,261	36.76	2,452,261	36.76	2,452,261	36.76	2,452,261	36.76	2,452,261	36.76
GENERAL REVENUE	0	0.00	63,502	0.84	63,502	0.84	63,502	0.84	63,502	0.84	63,502	0.84	63,502	0.84
FEDERAL FUNDS	13,959,054	72.02	2,203,024	34.02	2,203,024	34.02	2,203,024	34.02	2,203,024	34.02	2,203,024	34.02	2,203,024	34.02
OTHER FUNDS	0	0.00	185,735	1.90	185,735	1.90	185,735	1.90	185,735	1.90	185,735	1.90	185,735	1.90
EXPENSE & EQUIPMENT	219,443,560	0.00	1,412,824	0.00	1,412,824	0.00	1,412,824	0.00	1,412,824	0.00	1,412,824	0.00	1,412,824	0.00
FEDERAL FUNDS	219,443,560	0.00	1,064,567	0.00	1,064,567	0.00	1,064,567	0.00	1,064,567	0.00	1,064,567	0.00	1,064,567	0.00
OTHER FUNDS	0	0.00	348,257	0.00	348,257	0.00	348,257	0.00	348,257	0.00	348,257	0.00	348,257	0.00
PROGRAM-SPECIFIC	149,554,413	0.00	11,471,075	0.00	11,471,075	0.00	11,471,075	0.00	11,471,075	0.00	11,471,075	0.00	11,471,075	0.00
GENERAL REVENUE	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	148,554,413	0.00	10,471,075	0.00	10,471,075	0.00	10,471,075	0.00	10,471,075	0.00	10,471,075	0.00	10,471,075	0.00
OTHER FUNDS	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$382,957,027	72.02	\$15,336,160	36.76	\$15,336,160	36.76	\$15,336,160	36.76	\$15,336,160	36.76	\$15,336,160	36.76	\$15,336,160	36.76

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	7,056	0.00	7,056	0.00	65,019	0.00	7,056	0.00	7,056	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,056	0.00	7,056	0.00	65,019	0.00	7,056	0.00	7,056	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,056	0.00	\$7,056	0.00	\$65,019	0.00	\$7,056	0.00	\$7,056	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills				
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION				
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.720																	
EMERGENCY PREP AND RESPONSE - 58020C																	
Ventilator and PAPR Cache Sust - 1580003																	
EXPENSE & EQUIPMENT		0	0.00	505,130	0.00	505,130	0.00	0	0.00	505,130	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	505,130	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS		0	0.00	0	0.00	505,130	0.00	0	0.00	505,130	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$505,130	0.00	\$505,130	0.00	\$0	0.00	\$505,130	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request is for funding to maintain the stockpile of 500 portable ventilators and the 100 powered air purifying respirators (PAPRs). This equipment requires regular preventive maintenance to be in compliance with manufacturers' recommendations and hospital regulations and policies. The maintenance on these devices will allow all to be available for quick deployment to any respiratory disease outbreak or other similar medical surge. The ventilator supply can be used to support healthcare facilities when their ventilators are down for maintenance. In the past, the ventilator cache has been leveraged for nationwide manufacturers' recalls of ventilators with critical malfunctions.																	
SW EMS Comm System - 1580034																	
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	1,750,000	0.00	1,750,000	0.00	875,000	0.00	875,000	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	1,750,000	0.00	1,750,000	0.00	875,000	0.00	875,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$875,000	0.00	\$875,000	0.00
For the Department to enter into an agreement with an organization that administers funds derived from 190.800 to establish a HIPAA-compliant communication and patient logistics platform that ensures the privacy and security of the patient information available for all emergency service responders and providers to use																	
TOTAL - EMERGENCY PREP AND RESPONSE		\$382,957,027	72.02	\$15,841,290	36.76	\$15,848,346	36.76	\$15,343,216	36.76	\$17,656,309	36.76	\$17,093,216	36.76	\$16,218,216	36.76		

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Environmental Public Health
Section 10.725

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Description: The program collects, monitors, analyzes, interprets, and communicates data and information about environmental exposures and diseases/illnesses associated with environmental exposures, such as asthma and other chronic respiratory diseases, heat and cold related illness, carbon monoxide and heavy metal poisonings, foodborne illness outbreaks, food recalls, and environmental and medical follow up for children with elevated blood lead levels.

Legal Base: Various State Sections; Various Federal Regulations

Funding Source: General Revenue (0101), Department of Health and Senior Services - Federal (0143), Child Care Development Block Grant (0168), Health Initiatives (0275), MO Public Health Services (0298), Hazardous Waste (0676), and MO Lead Abatement Loan (0893)

FY 2024 GR W/H: \$0

Budget Unit: 58425C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$7,126,737 (\$1,439,018 GR PS, \$62,426 GR EE, \$38,583 GR PSD, \$2,758,408 FED PS, \$1,022,612 FED EE, \$844,521 FED PSD, \$676,315 OTH PS, \$159,555 OTH EE, and \$125,299 OTH PSD) and 74.41 (19.64 GR, 44.35 FED, and 10.42 OTH) FTE reallocation for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

Core reallocation in: \$180,018 GR PS and 0.25 GR FTE reallocated for additional programmatic alignment

SENATE SUBSTITUTE:

No additional core changes

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	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725														
ENVIRONMENTAL PUBLIC HEALTH - 58425C														
CORE														
PERSONAL SERVICES	0	0.00	4,873,741	74.41	4,873,741	74.41	4,873,741	74.41	5,053,759	74.66	5,053,759	74.66	5,053,759	74.66
GENERAL REVENUE	0	0.00	1,439,018	19.64	1,439,018	19.64	1,439,018	19.64	1,619,036	19.89	1,619,036	19.89	1,619,036	19.89
FEDERAL FUNDS	0	0.00	2,758,408	44.35	2,758,408	44.35	2,758,408	44.35	2,758,408	44.35	2,758,408	44.35	2,758,408	44.35
OTHER FUNDS	0	0.00	676,315	10.42	676,315	10.42	676,315	10.42	676,315	10.42	676,315	10.42	676,315	10.42
EXPENSE & EQUIPMENT	1,000	0.00	1,245,593	0.00	1,245,593	0.00	1,245,593	0.00	1,245,593	0.00	1,245,593	0.00	1,245,593	0.00
GENERAL REVENUE	0	0.00	62,426	0.00	62,426	0.00	62,426	0.00	62,426	0.00	62,426	0.00	62,426	0.00
FEDERAL FUNDS	0	0.00	1,022,612	0.00	1,022,612	0.00	1,022,612	0.00	1,022,612	0.00	1,022,612	0.00	1,022,612	0.00
OTHER FUNDS	1,000	0.00	160,555	0.00	160,555	0.00	160,555	0.00	160,555	0.00	160,555	0.00	160,555	0.00
PROGRAM-SPECIFIC	0	0.00	1,008,403	0.00	1,008,403	0.00	1,008,403	0.00	1,008,403	0.00	1,008,403	0.00	1,008,403	0.00
GENERAL REVENUE	0	0.00	38,583	0.00	38,583	0.00	38,583	0.00	38,583	0.00	38,583	0.00	38,583	0.00
FEDERAL FUNDS	0	0.00	844,521	0.00	844,521	0.00	844,521	0.00	844,521	0.00	844,521	0.00	844,521	0.00
OTHER FUNDS	0	0.00	125,299	0.00	125,299	0.00	125,299	0.00	125,299	0.00	125,299	0.00	125,299	0.00
TOTAL	\$1,000	0.00	\$7,127,737	74.41	\$7,127,737	74.41	\$7,127,737	74.41	\$7,307,755	74.66	\$7,307,755	74.66	\$7,307,755	74.66

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	170,786	0.00	170,786	0.00	171,399	0.00	171,399	0.00	171,399	0.00
GENERAL REVENUE	0	0.00	0	0.00	142,818	0.00	142,818	0.00	143,431	0.00	143,431	0.00	143,431	0.00
FEDERAL FUNDS	0	0.00	0	0.00	19,764	0.00	19,764	0.00	19,764	0.00	19,764	0.00	19,764	0.00

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725														
ENVIRONMENTAL PUBLIC HEALTH - 58425C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	170,786	0.00	170,786	0.00	171,399	0.00	171,399	0.00	171,399	0.00
OTHER FUNDS	0	0.00	0	0.00	8,204	0.00	8,204	0.00	8,204	0.00	8,204	0.00	8,204	0.00
TOTAL	\$0	0.00	\$0	0.00	\$170,786	0.00	\$170,786	0.00	\$171,399	0.00	\$171,399	0.00	\$171,399	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														
Legionella Program - 1580004														
PERSONAL SERVICES	0	0.00	58,007	1.00	58,007	1.00	58,007	1.00	58,007	1.00	58,007	1.00	58,007	1.00
GENERAL REVENUE	0	0.00	58,007	1.00	58,007	1.00	58,007	1.00	58,007	1.00	58,007	1.00	58,007	1.00
EXPENSE & EQUIPMENT	0	0.00	240,383	0.00	240,383	0.00	240,383	0.00	240,383	0.00	240,383	0.00	240,383	0.00
GENERAL REVENUE	0	0.00	240,383	0.00	240,383	0.00	240,383	0.00	240,383	0.00	240,383	0.00	240,383	0.00
TOTAL	\$0	0.00	\$298,390	1.00	\$298,390	1.00	\$298,390	1.00	\$298,390	1.00	\$298,390	1.00	\$298,390	1.00
This funding request is for General Revenue to maintain the current Legionella (LD) program efforts, including funds for annual training and certification and funding for 1.00 FTE, a Public Health Environmental Officer, with salary of \$58,007 to assist in investigations. Department of Health and Senior Services' (DHSS) staff conduct Legionella investigations at all regulated hospitals, long-term care, and lodging facilities where bacteria has been reported. These investigations include a tour of the facility, water management plan reading, sampling, and providing a thorough recommendation to the facility.														
Environmental Health Services - 1580012														
PERSONAL SERVICES	0	0.00	367,286	1.00	305,644	0.00	305,644	0.00	305,644	0.00	305,644	0.00	305,644	0.00
FEDERAL FUNDS	0	0.00	367,286	1.00	305,644	0.00	305,644	0.00	305,644	0.00	305,644	0.00	305,644	0.00
EXPENSE & EQUIPMENT	0	0.00	473,370	0.00	535,012	0.00	535,012	0.00	535,012	0.00	535,012	0.00	535,012	0.00
FEDERAL FUNDS	0	0.00	455,370	0.00	517,012	0.00	517,012	0.00	517,012	0.00	517,012	0.00	517,012	0.00
OTHER FUNDS	0	0.00	18,000	0.00	18,000	0.00	18,000	0.00	18,000	0.00	18,000	0.00	18,000	0.00
PROGRAM-SPECIFIC	0	0.00	165,000	0.00	165,000	0.00	165,000	0.00	165,000	0.00	165,000	0.00	165,000	0.00

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725														
ENVIRONMENTAL PUBLIC HEALTH - 58425C														
Environmental Health Services - 1580012														
PROGRAM-SPECIFIC	0	0.00	165,000	0.00	165,000	0.00	165,000	0.00	165,000	0.00	165,000	0.00	165,000	0.00
FEDERAL FUNDS	0	0.00	165,000	0.00	165,000	0.00	165,000	0.00	165,000	0.00	165,000	0.00	165,000	0.00
TOTAL	\$0	0.00	\$1,005,656	1.00	\$1,005,656	0.00	\$1,005,656	0.00	\$1,005,656	0.00	\$1,005,656	0.00	\$1,005,656	0.00
This NDI is seeking additional appropriation authority to expand programs in Missouri. This will be accomplished through existing FTE, as well as the request for one additional FTE, a Public Health Environmental Specialist for the Manufactured Food Program.														
HUD Lead Hazard Reduction Gran - 1580013														
EXPENSE & EQUIPMENT	0	0.00	833,333	0.00	833,333	0.00	833,333	0.00	833,333	0.00	833,333	0.00	833,333	0.00
FEDERAL FUNDS	0	0.00	833,333	0.00	833,333	0.00	833,333	0.00	833,333	0.00	833,333	0.00	833,333	0.00
TOTAL	\$0	0.00	\$833,333	0.00	\$833,333	0.00	\$833,333	0.00	\$833,333	0.00	\$833,333	0.00	\$833,333	0.00
This funding request is for appropriation authority for a Housing and Urban Development (HUD) agency funded grant to build capacity for Lead Hazard Reduction across the state. As provided in RSMo 701.343(1), the Department shall take all steps necessary to qualify for and accept any federal funds made available for state lead poison prevention. Authority to implement such financial assistance is further provided in RSMo 701.337.1. This three-year grant supports the development and administration of a program to identify and control lead-based paint hazards as well as establish the infrastructure and framework for existing and forthcoming lead control hazard grants to complete lead paint hazard control activities.														
RN/Surveyor Salary Adjustment - 1580027														
PERSONAL SERVICES	0	0.00	0	0.00	12,535	0.00	0	0.00	12,535	0.00	12,535	0.00	12,535	0.00

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills		
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.725															
ENVIRONMENTAL PUBLIC HEALTH - 58425C															
RN/Surveyor Salary Adjustment - 1580027															
PERSONAL SERVICES		0	0.00	0	0.00	12,535	0.00	0	0.00	12,535	0.00	12,535	0.00	12,535	0.00
GENERAL REVENUE		0	0.00	0	0.00	12,535	0.00	0	0.00	12,535	0.00	12,535	0.00	12,535	0.00
TOTAL		\$0	0.00	\$0	0.00	\$12,535	0.00	\$0	0.00	\$12,535	0.00	\$12,535	0.00	\$12,535	0.00
Raises the starting salary for DRL surveyors to improve recruitment and retention.															
TOTAL - ENVIRONMENTAL PUBLIC HEALTH		\$1,000	0.00	\$9,265,116	76.41	\$9,448,437	75.41	\$9,435,902	75.41	\$9,629,068	75.66	\$9,629,068	75.66	\$9,629,068	75.66

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Genetic and Newborn Health Services

Section 10.730

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Description: This program provides education, outreach, and interventions to improve women's prenatal, maternal, and child health; increase healthier births; promote normal growth and development outcomes; increase school readiness; and facilitate healthy outcomes throughout the lifespan. The program develops and disseminates educational materials, social media messages, and multimedia marketing campaigns to educate the public on healthy behaviors.

Legal Base: State Statute Sections: 191.300 - 191.380, 191.925 - 191.931, 191.725, 194.117, 192.601, RSMo; and the Federal Omnibus Budget Reconciliation Act OBRA 89

Funding Source: General Revenue (0101), Department of Health and Senior Services - Federal (0143), Health Initiatives (0275), and MO Public Health Services (0298)

FY 2024 GR W/H: \$0

Budget Unit: 58620C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$2,834,303 (\$365,759 GR PS, \$44,357 GR EE, \$740,562 GR PSD, \$710,043 FED PS, \$246,157 FED EE, \$557,127 FED PSD, \$149,401 OTH PS, and \$20,897 OTH EE) and 19.20 (4.82 GR, 12.42 FED, and 1.96 OTH) FTE reallocation for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

Core reallocation out: (\$290,477) FED PS and (3.50) FED FTE reallocation for additional programmatic alignment

SENATE SUBSTITUTE:

Core reallocation in: \$290,477 FED PS and 3.50 FED FTE

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.730														
GENETICS AND NEWBRN HLTH SRVCS - 58620C														
CORE														
PERSONAL SERVICES	0	0.00	1,225,203	19.20	1,225,203	19.20	1,225,203	19.20	934,726	15.70	1,225,203	19.20	1,225,203	19.20
GENERAL REVENUE	0	0.00	365,759	4.82	365,759	4.82	365,759	4.82	365,759	4.82	365,759	4.82	365,759	4.82
FEDERAL FUNDS	0	0.00	710,043	12.42	710,043	12.42	710,043	12.42	419,566	8.92	710,043	12.42	710,043	12.42
OTHER FUNDS	0	0.00	149,401	1.96	149,401	1.96	149,401	1.96	149,401	1.96	149,401	1.96	149,401	1.96
EXPENSE & EQUIPMENT	138,620	0.00	450,031	0.00	450,031	0.00	450,031	0.00	450,031	0.00	450,031	0.00	450,031	0.00
GENERAL REVENUE	138,620	0.00	182,977	0.00	182,977	0.00	182,977	0.00	182,977	0.00	182,977	0.00	182,977	0.00
FEDERAL FUNDS	0	0.00	246,157	0.00	246,157	0.00	246,157	0.00	246,157	0.00	246,157	0.00	246,157	0.00
OTHER FUNDS	0	0.00	20,897	0.00	20,897	0.00	20,897	0.00	20,897	0.00	20,897	0.00	20,897	0.00
PROGRAM-SPECIFIC	1,747,512	0.00	3,045,201	0.00	3,045,201	0.00	3,045,201	0.00	3,045,201	0.00	3,045,201	0.00	3,045,201	0.00
GENERAL REVENUE	97,762	0.00	838,324	0.00	838,324	0.00	838,324	0.00	838,324	0.00	838,324	0.00	838,324	0.00
FEDERAL FUNDS	0	0.00	557,127	0.00	557,127	0.00	557,127	0.00	557,127	0.00	557,127	0.00	557,127	0.00
OTHER FUNDS	1,649,750	0.00	1,649,750	0.00	1,649,750	0.00	1,649,750	0.00	1,649,750	0.00	1,649,750	0.00	1,649,750	0.00
TOTAL	\$1,886,132	0.00	\$4,720,435	19.20	\$4,720,435	19.20	\$4,720,435	19.20	\$4,429,958	15.70	\$4,720,435	19.20	\$4,720,435	19.20

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	40,126	0.00								
GENERAL REVENUE	0	0.00	0	0.00	34,752	0.00	34,752	0.00	34,752	0.00	34,752	0.00	34,752	0.00

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.730														
GENETICS AND NEWBRN HLTH SRVCS - 58620C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	40,126	0.00	40,126	0.00	40,126	0.00	40,126	0.00	40,126	0.00
OTHER FUNDS	0	0.00	0	0.00	5,374	0.00	5,374	0.00	5,374	0.00	5,374	0.00	5,374	0.00
TOTAL	\$0	0.00	\$0	0.00	\$40,126	0.00	\$40,126	0.00	\$40,126	0.00	\$40,126	0.00	\$40,126	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														
RN/Surveyor Salary Adjustment - 1580027														
PERSONAL SERVICES	0	0.00	0	0.00	28,739	0.00	0	0.00	28,739	0.00	28,739	0.00	28,739	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,191	0.00	0	0.00	10,191	0.00	10,191	0.00	10,191	0.00
OTHER FUNDS	0	0.00	0	0.00	18,548	0.00	0	0.00	18,548	0.00	18,548	0.00	18,548	0.00
TOTAL	\$0	0.00	\$0	0.00	\$28,739	0.00	\$0	0.00	\$28,739	0.00	\$28,739	0.00	\$28,739	0.00
Raises the starting salary for DRL surveyors to improve recruitment and retention.														
TOTAL - GENETICS AND NEWBRN HLTH SRV	\$1,886,132	0.00	\$4,720,435	19.20	\$4,789,300	19.20	\$4,760,561	19.20	\$4,498,823	15.70	\$4,789,300	19.20	\$4,789,300	19.20

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Women's Health Initiatives

Section 10.730

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Description: This section provides funding for the Show-Me Healthy Women Program. This program provides early detection of breast and cervical cancer, as well as, heart disease and stroke prevention services.

Legal Base: Breast and Cervical Cancer Mortality Prevention Act of 1990, P.L. 354, 42 USC Section 247b (k) (2)

Funding Source: General Revenue (0101), Department of Health and Senior Services - Federal (0143), Health Initiatives (0275), MO Public Health Services (0298), DHSS Donated (0658), and Opioid Treatment and Recovery (0705)

FY 2024 GR W/H: \$0

Budget Unit: 58584C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$12,865,031) (\$121,718 GR PS, \$2,249,585 GR EE, \$590,000 GR PSD, \$1,851,737 FED PS, \$714,154 FED EE, \$6,930,373 FED PSD, \$354,916 OTH EE, and \$52,548 OTH PSD) and (29.72) (2.14 GR and 27.58 FED) FTE reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.730														
WOMENS HEALTH INITIATIVES - 58584C														
CORE														
PERSONAL SERVICES	1,973,455	29.72	0	(0.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	121,718	2.14	0	0.00	0	0.00	0	(0.00)	0	(0.00)	0	0.00	0	0.00
FEDERAL FUNDS	1,851,737	27.58	0	(0.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	3,318,655	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,249,585	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	714,154	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	354,916	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	7,572,921	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	590,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	6,930,373	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	52,548	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$12,865,031	29.72	\$0	(0.00)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - WOMENS HEALTH INITIATIVES	\$12,865,031	29.72	\$0	(0.00)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Maternal Mortality Prevention
Section 10.732

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Description: This section provides funding to transform the quality of health services provided to women during and after pregnancy to reduce maternal mortality.

Legal Base: N/A

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

Budget Unit: 58593C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$4,850,000) (\$4,350,000 GR EE and \$500,000 GR PSD) reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.732																
MATERNAL MORTALITY PREVENTION - 58593C																
CORE																
EXPENSE & EQUIPMENT	4,350,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	4,350,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$4,850,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>																
TOTAL - MATERNAL MORTALITY PREVENTIO	\$4,850,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Health Informatics and Epidemiology

Section 10.735

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Description: This unit is responsible for collecting, analyzing, and providing health information on a range of health conditions and diseases, risk factors, and preventative practices. It houses resources necessary to operate and maintain major public health information systems, state vital statistics, community health information, and medical and public health epidemiology resources necessary to prevent, intervene and control diseases and conditions impacting the health and wellness of Missourians.

Legal Base: Various State Sections; Behavioral Risk Factor Surveillance System: 42 USC Section 301 (a) 317(k); PL 102-515; Pregnancy Risk Assessment Monitoring System: CDC-RFA-DP06-002; Maternal and Child Health Title V Block Grant: Social Security Act, Title V, Sections 501-510 (USC 701-710, Subchapter V, Chapter 7, Title 42); and National Violent Death Reporting System: CDC-RFACE16-1607

Funding Source: General Revenue (0101), Department of Health and Senior Services - Federal (0143), Temp Assist Needy Fam Federal (0199), Health Initiatives (0275), and DHSS Document Services (0646)

FY 2024 GR W/H: \$0

Budget Unit: 58595C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$5,816,236 (\$1,013,528 GR PS, \$2,074,768 FED PS, \$219,702 FED EE, \$2,313,514 FED PSD, \$93,099 OTH PS, and \$101,625 OTH EE) and 55.16 (13.48 GR, 35.17 FED, and 6.51 OTH) FTE reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

Core reallocation in: \$400,000 FED PS reallocated for additional programmatic alignment

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.735														
HLTH INFORMATICS AND EPI - 58595C														
CORE														
PERSONAL SERVICES	0	0.00	3,181,395	55.16	3,181,395	55.16	3,181,395	55.16	3,581,395	55.16	3,581,395	55.16	3,581,395	55.16
GENERAL REVENUE	0	0.00	1,013,528	13.48	1,013,528	13.48	1,013,528	13.48	1,013,528	13.48	1,013,528	13.48	1,013,528	13.48
FEDERAL FUNDS	0	0.00	2,074,768	35.17	2,074,768	35.17	2,074,768	35.17	2,474,768	35.17	2,474,768	35.17	2,474,768	35.17
OTHER FUNDS	0	0.00	93,099	6.51	93,099	6.51	93,099	6.51	93,099	6.51	93,099	6.51	93,099	6.51
EXPENSE & EQUIPMENT	0	0.00	321,327	0.00	321,327	0.00	321,327	0.00	321,327	0.00	321,327	0.00	321,327	0.00
FEDERAL FUNDS	0	0.00	219,702	0.00	219,702	0.00	219,702	0.00	219,702	0.00	219,702	0.00	219,702	0.00
OTHER FUNDS	0	0.00	101,625	0.00	101,625	0.00	101,625	0.00	101,625	0.00	101,625	0.00	101,625	0.00
PROGRAM-SPECIFIC	0	0.00	2,313,514	0.00	2,313,514	0.00	2,313,514	0.00	2,313,514	0.00	2,313,514	0.00	2,313,514	0.00
FEDERAL FUNDS	0	0.00	2,313,514	0.00	2,313,514	0.00	2,313,514	0.00	2,313,514	0.00	2,313,514	0.00	2,313,514	0.00
TOTAL	\$0	0.00	\$5,816,236	55.16	\$5,816,236	55.16	\$5,816,236	55.16	\$6,216,236	55.16	\$6,216,236	55.16	\$6,216,236	55.16

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	101,805	0.00								
GENERAL REVENUE	0	0.00	0	0.00	96,259	0.00	96,259	0.00	96,259	0.00	96,259	0.00	96,259	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,568	0.00	2,568	0.00	2,568	0.00	2,568	0.00	2,568	0.00

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.735														
HLTH INFORMATICS AND EPI - 58595C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	101,805	0.00	101,805	0.00	101,805	0.00	101,805	0.00	101,805	0.00
OTHER FUNDS	0	0.00	0	0.00	2,978	0.00	2,978	0.00	2,978	0.00	2,978	0.00	2,978	0.00
TOTAL	\$0	0.00	\$0	0.00	\$101,805	0.00	\$101,805	0.00	\$101,805	0.00	\$101,805	0.00	\$101,805	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														
TOTAL - HLTH INFORMATICS AND EPI	\$0	0.00	\$5,816,236	55.16	\$5,918,041	55.16	\$5,918,041	55.16	\$6,318,041	55.16	\$6,318,041	55.16	\$6,318,041	55.16

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Breast Cancer Navigation Services
Section 10.735

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Description: This section provides funding for breast cancer navigation services.

Legal Base: N/A
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0
Budget Unit: 58587C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$500,000) GR PSD reallocation for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.735														
BREAST CANCER NAVIGATION - 58587C														
CORE														
PROGRAM-SPECIFIC	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - BREAST CANCER NAVIGATION														
	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Springfield Doula Services

Section 10.737

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Description: This section provides funding to a not-for-profit located in Springfield, provided the department study the feasibility of and provide recommendations to the General Assembly on the establishment of a statewide program.

Legal Base: N/A

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

Budget Unit: 58592C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$225,000) GR PSD reallocation for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

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Regular House Bills

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Prenatal Care

Section 10.739

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Description: This section provides funding for free health clinics located in Kansas City for the purpose of providing prenatal care.

Legal Base: N/A

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

Budget Unit: 58589C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$250,000) GR PSD reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.739														
PREGNATAL CARE - 58589C														
CORE														
PROGRAM-SPECIFIC	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
 TOTAL - PREGNATAL CARE														
	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

HIV, STI, and Hepatitis Services

Section 10.740

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Description: This program provides HIV, sexually transmitted infection (STI) and viral hepatitis education to the general public, those at risk for infection, and clinical providers. This program also provides access to prevention and testing services, care and treatment, and a coordinated and efficient use of limited HIV, STI, and viral hepatitis resources to protect health and keep people safe. The program funds testing for HIV and STDs, behavioral risk education, community planning, and partner services for persons diagnosed with HIV or Syphilis, and Disease Surveillance; along with infection prevention and testing activities designed to reduce new infections throughout the state. A large portion of this program facilitates HIV medical care, medications, and related services for low-income Missourians living with HIV to improve individual health, as well as reduce HIV transmission rates. This work is funded through the Ryan White Program.

Legal Base: State Statute Sections: 191.653, 191.656, and 191.677, RSMo; Public Law 111-87 (Ryan White HIV/AIDS Treatment Extension Act of 2009); and Acquired Immune Deficiency Syndrome (AIDS) Housing Opportunity Act, 42 USC Section 12901.
Funding Source: General Revenue (0101), Department of Health and Senior Services - Federal (0143), and Health Initiatives (0275)
FY 2024 GR W/H: \$0
Budget Unit: 58586C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$8,509,759 (\$92,282 GR PS, \$57,500 GR PSD, \$1,580,834 FED PS, \$782,936, FED EE, \$5,985,898 FED PSD, and \$10,309 OTH EE) and 28.11 (1.4 GR and 26.71 FED) FTE reallocated for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

Core reallocation out: (\$194,431) FED PS and (5.00) FED FTE reallocation for additional programmatic alignment

SENATE SUBSTITUTE:

Core reallocation in: \$194,431 FED PS and 5.00 FED FTE

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills		
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.740															
HIV STD AND HEPATITIS SERVICES - 58586C															
CORE															
PERSONAL SERVICES	1,050,029	19.39	2,723,145	47.50	2,723,145	47.50	2,723,145	47.50	2,528,714	42.50	2,723,145	47.50	2,723,145	47.50	
GENERAL REVENUE	645,311	12.93	737,593	14.33	737,593	14.33	737,593	14.33	737,593	14.33	737,593	14.33	737,593	14.33	
FEDERAL FUNDS	404,718	6.46	1,985,552	33.17	1,985,552	33.17	1,985,552	33.17	1,791,121	28.17	1,985,552	33.17	1,985,552	33.17	
EXPENSE & EQUIPMENT	22,787,380	0.00	23,580,625	0.00	23,580,625	0.00	23,580,625	0.00	23,580,625	0.00	23,580,625	0.00	23,580,625	0.00	
GENERAL REVENUE	1,404,834	0.00	1,404,834	0.00	1,404,834	0.00	1,404,834	0.00	1,404,834	0.00	1,404,834	0.00	1,404,834	0.00	
FEDERAL FUNDS	21,382,546	0.00	22,165,482	0.00	22,165,482	0.00	22,165,482	0.00	22,165,482	0.00	22,165,482	0.00	22,165,482	0.00	
OTHER FUNDS	0	0.00	10,309	0.00	10,309	0.00	10,309	0.00	10,309	0.00	10,309	0.00	10,309	0.00	
PROGRAM-SPECIFIC	76,702,024	0.00	82,745,422	0.00	82,745,422	0.00	82,745,422	0.00	82,745,422	0.00	82,745,422	0.00	82,745,422	0.00	
GENERAL REVENUE	5,210,283	0.00	5,267,783	0.00	5,267,783	0.00	5,267,783	0.00	5,267,783	0.00	5,267,783	0.00	5,267,783	0.00	
FEDERAL FUNDS	71,491,741	0.00	77,477,639	0.00	77,477,639	0.00	77,477,639	0.00	77,477,639	0.00	77,477,639	0.00	77,477,639	0.00	
TOTAL	\$100,539,433	19.39	\$109,049,192	47.50	\$109,049,192	47.50	\$109,049,192	47.50	\$108,854,761	42.50	\$109,049,192	47.50	\$109,049,192	47.50	

Pay Plan - 0000012															
PERSONAL SERVICES	0	0.00	0	0.00	87,140	0.00									
GENERAL REVENUE	0	0.00	0	0.00	74,189	0.00	74,189	0.00	74,189	0.00	74,189	0.00	74,189	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	12,951	0.00	12,951	0.00	12,951	0.00	12,951	0.00	12,951	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$87,140	0.00									

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

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	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.740														
HIV STD AND HEPATITIS SERVICES - 58586C														
Disease Intervention Specialis - 1580001														
PERSONAL SERVICES	0	0.00	165,129	3.00	0	0.00	165,129	3.00	165,129	3.00	165,129	3.00	165,129	3.00
GENERAL REVENUE	0	0.00	165,129	3.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	165,129	3.00	165,129	3.00	165,129	3.00	165,129	3.00
EXPENSE & EQUIPMENT	0	0.00	31,227	0.00	0	0.00	31,227	0.00	31,227	0.00	31,227	0.00	31,227	0.00
GENERAL REVENUE	0	0.00	31,227	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	31,227	0.00	31,227	0.00	31,227	0.00	31,227	0.00
TOTAL	\$0	0.00	\$196,356	3.00	\$0	0.00	\$196,356	3.00	\$196,356	3.00	\$196,356	3.00	\$196,356	3.00
This request is for 3.00 FTE for Associate Epidemiologists positions. Disease Intervention Specialists (DIS) are critical public health professionals working to stop the spread of infections that threaten communities throughout Missouri. Disease Intervention Specialists are crucial as they are trained professionals, informed about the cause and spread of STDs or HIV, skilled in taking sexual histories, identifying and locating people who may have been exposed, and referring people for testing and treatment. While expanding DIS capacity by contracting with local public health agencies, the number of DIS staff continues to be insufficient to meet the needs for the amount of work needing to be conducted throughout the state of Missouri. From 2015 to 2022, the number of cases assigned to DIS staff for Syphilis and HIV increased by approximately 272 percent. There were 6,846 cases assigned to DIS staff in 2022. The FTE will be placed in Kansas City and St. Louis areas, where cases remain extremely high. These FTE will ensure a more timely and adequate response to individuals newly diagnosed with HIV and STIs.														
Hepatitis C Virus (HCV) Testin - 1580007														
PERSONAL SERVICES	0	0.00	53,781	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	53,781	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	243,713	0.00	239,038	0.00	239,038	0.00	239,038	0.00	239,038	0.00	239,038	0.00
GENERAL REVENUE	0	0.00	243,713	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	239,038	0.00	239,038	0.00	239,038	0.00	239,038	0.00	239,038	0.00
TOTAL	\$0	0.00	\$297,494	1.00	\$239,038	0.00	\$239,038	0.00	\$239,038	0.00	\$239,038	0.00	\$239,038	0.00
This funding request is to increase access to Hepatitis C virus (HCV) antibody screening and confirmatory testing for under and uninsured individuals. Hepatitis C is curable, with a cure rate of over 95 percent, and reduces the risk of cirrhosis and liver cancer as well as prevents transmission to others. The cost to treat one person with Hepatitis C is approximately \$24,000, compared to the costs of a liver transplant for approximately \$878,400. This will expand the State Public Health Lab's ability to process testing for HCV. Testing for HCV is currently provided through viral hepatitis supplemental funding from the Centers for Disease Control. This funding will end in April, 2024.														
Rapid HCV Testing - 1580035														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	288,750	0.00	288,750	0.00	288,750	0.00	288,750	0.00	288,750	0.00

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	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.740															
HIV STD AND HEPATITIS SERVICES - 58586C															
Rapid HCV Testing - 1580035															
EXPENSE & EQUIPMENT		0	0.00	0	0.00	288,750	0.00	288,750	0.00	288,750	0.00	288,750	0.00	288,750	0.00
OTHER FUNDS		0	0.00	0	0.00	288,750	0.00	288,750	0.00	288,750	0.00	288,750	0.00	288,750	0.00
TOTAL		\$0	0.00	\$0	0.00	\$288,750	0.00	\$288,750	0.00	\$288,750	0.00	\$288,750	0.00	\$288,750	0.00
Funds to increase access to rapid Hepatitis C Virus (HCV) point-of-care testing statewide.															
TOTAL - HIV STD AND HEPATITIS SERVICES	\$100,539,433	19.39	\$109,543,042	51.50	\$109,664,120	47.50	\$109,860,476	50.50	\$109,666,045	45.50	\$109,860,476	50.50	\$109,860,476	50.50	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Women's Health Services
Section 10.740

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Description: This section provides funding for family planning and family planning-related services, pregnancy testing, sexually transmitted disease testing and treatment, including pap tests and pelvic exams, and follow-up services for eligible women.

Legal Base: State Statute Sections: 208.040, 208.151, and 208.659, RSMo

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

Budget Unit: 58581C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$3,289,091) GR PSD reallocation for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

HB 2010 - HEALTH AND SENIOR SERVICES

Regular House Bills

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Local Public Health Agency Support

Section 10.745

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Description: The Center for Local Public Health Services (CLPHS) exists to strengthen Missouri's public health system. CLPHS serves in a liaison role with Local Public Health Agencies (LPHAs) and the Department of Health and Senior Services (DHSS). The center strives to enhance the quality and availability of essential public health services throughout the state and provides funding, technical assistance and consultation to each LPHA and promotes development of professional standards and learning opportunities for the local public health workforce.

Legal Base: Various State Sections

Funding Source: General Revenue (0101), Department of Health and Senior Services - Federal (0143), Children's Health Insurance Federal (0159), and Public Health Services (0298)

FY 2024 GR W/H: \$0

Budget Unit: 58230C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$351,414 (\$291,807 GR PS, \$286 FED EE, \$44,748 FED PSD, and \$14,573 OTH EE) and 3.84 GR FTE reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.745														
LOCAL PUBLIC HLTH AGENCY SPPRT - 58230C														
CORE														
PERSONAL SERVICES	0	0.00	291,807	3.84	291,807	3.84	291,807	3.84	291,807	3.84	291,807	3.84	291,807	3.84
GENERAL REVENUE	0	0.00	291,807	3.84	291,807	3.84	291,807	3.84	291,807	3.84	291,807	3.84	291,807	3.84
EXPENSE & EQUIPMENT	109,400	0.00	124,259	0.00	124,259	0.00	124,259	0.00	124,259	0.00	124,259	0.00	124,259	0.00
GENERAL REVENUE	109,400	0.00	109,400	0.00	109,400	0.00	109,400	0.00	109,400	0.00	109,400	0.00	109,400	0.00
FEDERAL FUNDS	0	0.00	286	0.00	286	0.00	286	0.00	286	0.00	286	0.00	286	0.00
OTHER FUNDS	0	0.00	14,573	0.00	14,573	0.00	14,573	0.00	14,573	0.00	14,573	0.00	14,573	0.00
PROGRAM-SPECIFIC	19,463,292	0.00	19,508,040	0.00	19,508,040	0.00	19,508,040	0.00	19,508,040	0.00	19,508,040	0.00	19,508,040	0.00
GENERAL REVENUE	9,563,292	0.00	9,563,292	0.00	9,563,292	0.00	9,563,292	0.00	9,563,292	0.00	9,563,292	0.00	9,563,292	0.00
FEDERAL FUNDS	9,900,000	0.00	9,944,748	0.00	9,944,748	0.00	9,944,748	0.00	9,944,748	0.00	9,944,748	0.00	9,944,748	0.00
TOTAL	\$19,572,692	0.00	\$19,924,106	3.84	\$19,924,106	3.84	\$19,924,106	3.84	\$19,924,106	3.84	\$19,924,106	3.84	\$19,924,106	3.84
 Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	9,339	0.00	9,339	0.00	9,339	0.00	9,339	0.00	9,339	0.00
GENERAL REVENUE	0	0.00	0	0.00	9,339	0.00	9,339	0.00	9,339	0.00	9,339	0.00	9,339	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,339	0.00	\$9,339	0.00	\$9,339	0.00	\$9,339	0.00	\$9,339	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														
TOTAL - LOCAL PUBLIC HLTH AGENCY SPPR	\$19,572,692	0.00	\$19,924,106	3.84	\$19,933,445	3.84	\$19,933,445	3.84	\$19,933,445	3.84	\$19,933,445	3.84	\$19,933,445	3.84

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Elks Mobile Dental
Section 10.745

Page 132

Description: Missouri Elks Association purchases and equips Mobile Dental Units to serve the dental needs of eligible physically challenged children, and mentally challenged/developmentally disabled adults and children. The service provides basic and routine dental treatments including x-rays, examinations, cleanings, fluoride treatments, fillings, routine extractions and referrals. Although the Elks provide the units, the Elks Dental Program is a contracted service and administered by DHSS.

Legal Base: N/A

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

Budget Unit: 58023C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$200,000) GR PSD reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Child and Adult Care Food Program

Section 10.750

Page 133

Description: The Child and Adult Care Food Program is mandated by Section 187 of the National School Lunch Act. The Act authorizes USDA funded assistance to states through grants-in-aid and other means to initiate, maintain, and expand non-profit food service programs for children and adults in nonresidential institutions that provide care during the day. To participate, childcare facilities must be licensed. Family day care home providers in low-income areas based on census or school data are eligible for a higher rate of reimbursement for meals. Child and adult care centers serving low-income children or adults may receive a higher rate of reimbursement on a per participant basis for those participants who are below 185% of the current year's federal poverty guidelines.

Legal Base: Various State Sections; Various Federal Regulations

Funding Source: Department of Health and Senior Services - Federal (0143)

FY 2024 GR W/H: \$0

Budget Unit: 58600C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$144,235,867) FED PSD reallocation for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.750														
CHILD & ADULT CARE FOOD PRGM - 58600C														
CORE														
PROGRAM-SPECIFIC	144,235,867	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	144,235,867	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$144,235,867	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>														
TOTAL - CHILD & ADULT CARE FOOD PRGM	\$144,235,867	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Summer Food Service Program
Section 10.750

Page 134

Description: This section reimburses agencies providing nutritious meals to needy children age 18 and under during the summer when the National School Lunch Program is not in operation. The program is also available to developmentally disabled adults who participate in school-sponsored programs during the school year.

Legal Base: Various Federal Regulations

Funding Source: Department of Health and Senior Services - Federal (0143)

FY 2024 GR W/H: \$0

Budget Unit: 58610C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$22,991,478) FED PSD reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.750														
SUMMER FOOD SVCS PROGRAM DIST - 58610C														
CORE														
PROGRAM-SPECIFIC	22,911,478	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	22,911,478	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$22,911,478	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - SUMMER FOOD SVCS PROGRAM DI:	\$22,911,478	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Nutrition Initiatives
Section 10.750

Page 439

Description: The nutrition initiatives programs implement services and activities that increase access to healthy, nutritious food, which in turn increases positive health outcomes for eligible Missourians and reduces preventable nutrition-related illnesses and deaths. The programs included are the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), the Child and Adult Care Food Program (CACFP), the Summer Food Service Program (SFSP), and Commodity Supplemental Food Program (CSFP).

Legal Base: State Statute Section: 191.810, 208.603, and 210.251 RSMo; WIC: Child Nutrition Act of 1966, 42 U.S. Code Sections 1771, 1786, Healthy, Hunger-Free Kids Act of 2010; CACFP: Richard B Russell National School Lunch Act, 42 U.S. Code 1766, Section 17; SFSP: Richard B Russell National School Lunch Act, 42 U.S. Code 1761, Section 13; and CSFP: Farm Security and Rural Investment Act of 2002, 7 U.S. Code 612c

Funding Source: General Revenue (0101), Department of Health and Senior Services - Federal (0143), and Temp Assist Needy Fam Federal (0199)

FY 2024 GR W/H: N/A

Budget Unit: 58590C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$171,194,514 (\$14,089 GR PS, \$3,279,016 FED PS, \$463,005 FED EE, and \$167,438,404 FED PSD) and 57.53 (0.19 GR and 57.34 FED) FTE reallocated for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

Core reallocation in: \$742,862 FED PS and 8.92 FED FTE reallocated for additional programmatic alignment

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills		
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.750															
NUTRITION SERVICES - 58590C															
CORE															
PERSONAL SERVICES	0	0.00	3,293,105	57.53	3,293,105	57.53	3,293,105	57.53	4,035,967	66.45	4,035,967	66.45	4,035,967	66.45	
GENERAL REVENUE	0	0.00	14,089	0.19	14,089	0.19	14,089	0.19	14,089	0.19	14,089	0.19	14,089	0.19	
FEDERAL FUNDS	0	0.00	3,279,016	57.34	3,279,016	57.34	3,279,016	57.34	4,021,878	66.26	4,021,878	66.26	4,021,878	66.26	
EXPENSE & EQUIPMENT	2,525,000	0.00	2,988,005	0.00	2,988,005	0.00	2,988,005	0.00	2,988,005	0.00	2,988,005	0.00	2,988,005	0.00	
FEDERAL FUNDS	2,525,000	0.00	2,988,005	0.00	2,988,005	0.00	2,988,005	0.00	2,988,005	0.00	2,988,005	0.00	2,988,005	0.00	
PROGRAM-SPECIFIC	40,419,984	0.00	207,858,388	0.00	207,858,388	0.00	207,858,388	0.00	207,858,388	0.00	207,858,388	0.00	207,858,388	0.00	
FEDERAL FUNDS	40,419,984	0.00	207,858,388	0.00	207,858,388	0.00	207,858,388	0.00	207,858,388	0.00	207,858,388	0.00	207,858,388	0.00	
TOTAL	\$42,944,984	0.00	\$214,139,498	57.53	\$214,139,498	57.53	\$214,139,498	57.53	\$214,882,360	66.45	\$214,882,360	66.45	\$214,882,360	66.45	
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Pay Plan - 0000012															
PERSONAL SERVICES	0	0.00	0	0.00	108,929	0.00	108,929	0.00	108,929	0.00	108,929	0.00	108,929	0.00	
GENERAL REVENUE	0	0.00	0	0.00	451	0.00	451	0.00	451	0.00	451	0.00	451	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	108,478	0.00	108,478	0.00	108,478	0.00	108,478	0.00	108,478	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$108,929	0.00	\$108,929	0.00	\$108,929	0.00	\$108,929	0.00	\$108,929	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.															
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Increase Nutrition Specialists - 1580014															
PERSONAL SERVICES	0	0.00	110,880	2.00	110,880	0.00	110,880	0.00	110,880	0.00	110,880	0.00	110,880	0.00	
FEDERAL FUNDS	0	0.00	110,880	2.00	110,880	0.00	110,880	0.00	110,880	0.00	110,880	0.00	110,880	0.00	
EXPENSE & EQUIPMENT	0	0.00	32,610	0.00	32,610	0.00	32,610	0.00	32,610	0.00	32,610	0.00	32,610	0.00	

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	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION				
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.750																	
NUTRITION SERVICES - 58590C																	
Increase Nutrition Specialists - 1580014																	
EXPENSE & EQUIPMENT		0	0.00	32,610	0.00	32,610	0.00	32,610	0.00	32,610	0.00	32,610	0.00	32,610	0.00	32,610	0.00
FEDERAL FUNDS		0	0.00	32,610	0.00	32,610	0.00	32,610	0.00	32,610	0.00	32,610	0.00	32,610	0.00	32,610	0.00
TOTAL		\$0	0.00	\$143,490	2.00	\$143,490	0.00	\$143,490	0.00	\$143,490	0.00	\$143,490	0.00	\$143,490	0.00	\$143,490	0.00
This request for appropriation authority is for 2.00 Nutrition Specialist FTE positions for the United States Department of Agriculture (USDA) funded, Department- administered, Summer Food Service Program (SFSP), and the Child and Adult Care Food Program (CACFP) to ensure program continuity. These positions will perform monitoring, trainings, and provide technical assistance to sponsors and participating institutions. Prior to the summer of 2020, normal SFSP meal service operations required children to eat the meal and/or snack onsite in a congregate setting. Starting in summer 2023, the USDA issued permanent regulatory program changes to SFSP for states to begin operating non-congregate meal service in certain rural areas.																	
TOTAL - NUTRITION SERVICES		\$42,944,984	0.00	\$214,282,988	59.53	\$214,391,917	57.53	\$214,391,917	57.53	\$215,134,779	66.45	\$215,134,779	66.45	\$215,134,779	66.45		

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

Kansas City Hunger Non-Profit

Section 10.752

Page 135

Description: This section provides funding for a non-profit organization in Kansas City which rescues local food, prepares nutritious meals, and serves to address the core causes of hunger.

Legal Base: N/A

Funding Source: Temp Assis Needy Fam Federal (0199)

FY 2024 GR W/H: \$0

Budget Unit: 58601C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$250,000) FED PSD reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

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Regular House Bills

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

Office of Women's Health and Office of Primary Care and Rural Health

Section 10.755

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Description: The Office of Primary Care and Rural Health and the Office of Women's Health collaborate with other stakeholders to address health inequities in Missouri.

Legal Base: N/A

Funding Source: Department of Health and Senior Services - Federal (0143), Health Initiatives (0275), Prof and Practical Nursing Student Loan (0565), and DHSS - Donated (0658)

FY 2024 GR W/H: \$0

Budget Unit: 58022C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$3,981,637) (\$966,379 FED PS, \$385,724 FED EE, \$1,737,797 FED PSD, \$213,387 OTH PS, \$79,592 OTH EE, and \$598,758 OTH PSD) and (15.20)
(11.20 FED and 4.00 OTH) FTE reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.755														
OWH AND OPCRH - 58022C														
CORE														
PERSONAL SERVICES	1,179,766	15.20	0	0.00	0	0.00	0	(0.00)	0	(0.00)	0	0.00	0	(0.00)
FEDERAL FUNDS	966,379	11.20	0	0.00	0	0.00	0	(0.00)	0	(0.00)	0	0.00	0	(0.00)
OTHER FUNDS	213,387	4.00	0	0.00	0	0.00	0	(0.00)	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	465,316	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	385,724	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	79,592	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	2,336,555	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,737,797	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	598,758	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,981,637	15.20	\$0	0.00	\$0	0.00	\$0	(0.00)	\$0	(0.00)	\$0	0.00	\$0	(0.00)
<hr/>														
TOTAL - OWH AND OPCRH	\$3,981,637	15.20	\$0	0.00	\$0	0.00	\$0	(0.00)	\$0	(0.00)	\$0	0.00	\$0	(0.00)

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

Rural Health and Primary Care Initiatives

Section 10.755

Page 459

Description: The Office of Rural Health and Primary Care (ORHPC), comprised of the State Office of Rural Health (SORH) and the Primary Care Office (PCO), enhances equitable access to health care services to rural and underserved populations and communities to improve the health status of these Missouri residents. ORHPC works closely with local health advocates, associations, universities, hospitals and clinics, and providers on a variety of community development activities and providing resources and leadership for health care access initiatives. SORH provides leadership in the development and coordination of rural health initiatives to support, strengthen, and improve rural health care. Additionally, SORH seeks to promote and develop diverse and innovative health clinics with trainings and recommend appropriate public policies to ensure the viability of rural students into health care professions, and collaborates with other state and national leaders to promote the advancement of rural health care.

Legal Base: State Statute Section 191.411, 191.500, 191.600, 192.604, 335.212, and 335.245 RSMo; and Section 333(D), Public Health Service (PHS) Act (Primary Care Office).

Funding Source: General Revenue (0101), Department of Health and Senior Services - Federal (0143), Health Initiatives (0275), Health Access Incentives (0276), Prof and Practical Nursing Student Loan (0565), and DHSS – Donated (0658)

FY 2024 GR W/H: \$0

Budget Unit: 58052C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$8,604,157 (\$110,118 GR PS, \$4,000,000 GR PSD, \$218,267 FED PS, \$93,713 FED EE, \$1,617,068 FED PSD, \$209,851 OTH PS, \$747,952 OTH EE, and \$1,607,188 OTH PSD) and 8.06 (1.61 GR, 2.53 FED, and 3.92 OTH) FTE reallocations for programmatic alignment

GOVERNOR:

Core reduction: (\$93,439) OTH PS and (2.00) OTH FTE reduction of funding

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

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	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.755														
RURAL HLTH PRIMARY CARE INIT - 58052C														
CORE														
PERSONAL SERVICES	0	0.00	538,236	8.06	444,797	6.06	444,797	6.06	444,797	6.06	444,797	6.06	444,797	6.06
GENERAL REVENUE	0	0.00	110,118	1.61	110,118	1.61	110,118	1.61	110,118	1.61	110,118	1.61	110,118	1.61
FEDERAL FUNDS	0	0.00	218,267	2.53	218,267	2.53	218,267	2.53	218,267	2.53	218,267	2.53	218,267	2.53
OTHER FUNDS	0	0.00	209,851	3.92	116,412	1.92	116,412	1.92	116,412	1.92	116,412	1.92	116,412	1.92
EXPENSE & EQUIPMENT	0	0.00	841,665	0.00	841,665	0.00	841,665	0.00	841,665	0.00	841,665	0.00	841,665	0.00
FEDERAL FUNDS	0	0.00	93,713	0.00	93,713	0.00	93,713	0.00	93,713	0.00	93,713	0.00	93,713	0.00
OTHER FUNDS	0	0.00	747,952	0.00	747,952	0.00	747,952	0.00	747,952	0.00	747,952	0.00	747,952	0.00
PROGRAM-SPECIFIC	0	0.00	7,224,256	0.00	7,224,256	0.00	7,224,256	0.00	7,224,256	0.00	7,224,256	0.00	7,224,256	0.00
GENERAL REVENUE	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
FEDERAL FUNDS	0	0.00	1,617,068	0.00	1,617,068	0.00	1,617,068	0.00	1,617,068	0.00	1,617,068	0.00	1,617,068	0.00
OTHER FUNDS	0	0.00	1,607,188	0.00	1,607,188	0.00	1,607,188	0.00	1,607,188	0.00	1,607,188	0.00	1,607,188	0.00
TOTAL	\$0	0.00	\$8,604,157	8.06	\$8,510,718	6.06	\$8,510,718	6.06	\$8,510,718	6.06	\$8,510,718	6.06	\$8,510,718	6.06

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	17,661	0.00								
GENERAL REVENUE	0	0.00	0	0.00	13,935	0.00	13,935	0.00	13,935	0.00	13,935	0.00	13,935	0.00
OTHER FUNDS	0	0.00	0	0.00	3,726	0.00	3,726	0.00	3,726	0.00	3,726	0.00	3,726	0.00
TOTAL	\$0	0.00	\$0	0.00	\$17,661	0.00								

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.755														
RURAL HLTH PRIMARY CARE INIT - 58052C														
HPLRP FTE - 1580005														
PERSONAL SERVICES	0	0.00	107,154	2.00	107,154	2.00	107,154	2.00	107,154	2.00	107,154	2.00	107,154	2.00
GENERAL REVENUE	0	0.00	107,154	2.00	107,154	2.00	107,154	2.00	107,154	2.00	107,154	2.00	107,154	2.00
EXPENSE & EQUIPMENT	0	0.00	8,900	0.00	8,900	0.00	8,900	0.00	8,900	0.00	8,900	0.00	8,900	0.00
GENERAL REVENUE	0	0.00	8,900	0.00	8,900	0.00	8,900	0.00	8,900	0.00	8,900	0.00	8,900	0.00
TOTAL	\$0	0.00	\$116,054	2.00	\$116,054	2.00	\$116,054	2.00	\$116,054	2.00	\$116,054	2.00	\$116,054	2.00
This funding request is for General Revenue funding for the Health Professional Loan Repayment Program (HPLRP) to support 2.00 FTE that are necessary to operate the program. In 2023, Missouri enacted legislation to move nurse loan funds out of DHSS budget. At that time, funding was received for loan repayment awards, but no funds were issued for operation of the program.														
HPLRP Program - 1580018														
PROGRAM-SPECIFIC	0	0.00	3,090,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	3,090,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$3,090,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This funding request is for additional General Revenue funding to increase the number of forgivable loan repayment awards for health care, mental health, and public health professionals for the Health Professional Loan Repayment Program (HPLRP). In 2023, Missouri enacted legislation to establish the Health Professional Loan Repayment Program and end the Primary Care Resource Initiative for Missouri (PRIMO). The Department is requesting the increase to meet the legislative requirements implemented in the new HPLRP by adding sufficient funding to support the inclusion of additional health practitioners and public health professionals. Increasing the awards for loan repayment will increase access to quality health care in parts of Missouri where a shortage of healthcare providers makes it difficult for low-income, uninsured, and geographically isolated Missourians to receive healthcare in multiple health practice areas.														
Graduate Medical Education - 1580024														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,502,000	0.00	3,502,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,502,000	0.00	3,502,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,502,000	0.00	3,502,000	0.00	3,502,000	0.00

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.755														
RURAL HLTH PRIMARY CARE INIT - 58052C														
Graduate Medical Education - 1580024														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,502,000	0.00	3,502,000	0.00	3,502,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,502,000	0.00	3,502,000	0.00	3,502,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,502,000	0.00	\$3,502,000	0.00	\$3,502,000	0.00	\$3,502,000	0.00	\$3,502,000	0.00
Funds the development of new medical residency program slots in rural or underserved communities.														
Behavioral Health GME - 1580030														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,512,500	0.00	4,512,500	0.00	4,512,500	0.00	4,512,500	0.00	4,512,500	0.00
OTHER FUNDS	0	0.00	0	0.00	4,512,500	0.00	4,512,500	0.00	4,512,500	0.00	4,512,500	0.00	4,512,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,512,500	0.00	\$4,512,500	0.00	\$4,512,500	0.00	\$4,512,500	0.00	\$4,512,500	0.00
Graduate medical education funding for psychiatry and internal medicine residency programs.														
TOTAL - RURAL HLTH PRIMARY CARE INIT	\$0	0.00	\$11,810,211	10.06	\$16,658,933	8.06	\$16,658,933	8.06	\$16,658,933	8.06	\$16,658,933	8.06	\$16,658,933	8.06

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Financial Aid to Medical Students and Medical School Loan Repayment Programs
Section 10.760

Page 138

Description: This section provides funding for two loan repayment programs. The Medical Student Loan Program underwrites the cost of a medical student's education (up to \$7,500/year for 4 years) if the student agrees to practice in a medically underserved area. Repayment of 1/4 of the medical student loan is waived for each year the student practices in a medically underserved area after graduation. The Physician Loan Repayment program authorizes the repayment of a physician's medical education loans (up to \$20,000/year for 4 years) if said physician practices in a rural or urban underserved area. The goal of the Health Professional Student Loan Repayment Program is to increase the number of primary care physicians, advanced practice nurses and dentists practicing in underserved areas of the state through loan repayment.

Legal Base: State Statute Sections: 191.411, 191.500, 191.600, 335.212-335.257, RSMo, 339(0) PHS Act as amended, Sec 1153(bb) (2) (B) ii USC, 8 USC 1182(E) and Sec 214(k)- Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality
Funding Source: Department of Health and Senior Services - Federal (0143) and DHSS Federal Stimulus 2021 (2457)
FY 2024 GR W/H: \$0
Budget Unit: 58130C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocations out: (\$1,106,131) (\$36,543 FED PS, \$644,588 FED EE, and \$425,000 FED PSD) reallocation for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.760														
MEDICAL LOAN PROGRAM - 58130C														
CORE														
PERSONAL SERVICES	36,543	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	36,543	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	644,588	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	644,588	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	425,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	425,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,106,131	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - MEDICAL LOAN PROGRAM	\$1,106,131	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Primary Care Resource Initiative Program (PRIMO)
Section 10.760

Page 139

Description: The PRIMO program's (Primary Care Resource Initiative for Missouri) goal is to develop a statewide system of community-based systems of care to assure access to primary and essential health care services for all individuals of the state, regardless of their ability to pay. PRIMO utilizes health professional incentives (student loans and forgiveness) and outcomes-based contracts to meet its goal. PRIMO and its partners/contractors recruit individuals from rural and underserved areas into health professional careers in areas of need, develop academic and clinical training programs for health professionals, and build health care delivery systems in underserved communities in the state. Funding for several Area Health Education Centers (AHECs) across the state was eliminated in FY 2011. PRIMO is partially supported by contributions from the Missouri Hospital Association.

Legal Base: State Statute Sections: 191.411, 191.500, 191.600 and 335.212 - 335.257, RSMo; 339(0) PHS Act as amended, Sec 1153(bb) (2) (B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: General Revenue (0101), Health Access Initiative (0276), and DHSS - Donated (0658)

FY 2024 GR W/H: \$0

Budget Unit: 58120C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$3,181,790) (\$1,500,000 GR PSD, \$75,000 OTH EE, and \$1,606,790 OTH PSD) reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.760																
PRIMO AND LOANS PROGRAM - 58120C																
CORE																
EXPENSE & EQUIPMENT	75,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	75,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	3,106,790	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,606,790	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,181,790	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - PRIMO AND LOANS PROGRAM	\$3,181,790	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Nursing Student Loan/Repayment Programs
Section 10.760

Page 140

Description: This section provides funding for loans to student professional nurses (\$5,000/year) and student practical nurses (\$2,500/year). Nursing education loan repayments are provided to RN's (\$5,000/year) working in areas of defined need. The Missouri Professional and Practical Nurse Student Loan Program was enacted to impact the shortage of nurses and access to health care for Missouri citizens. Loans are given to nursing students and are "forgiven" when the recipient graduates and works in a Health Professional Shortage Area (HPSA) in Missouri. Loan repayment is an incentive to get nurses to practice in underserved Missouri facilities in exchange for a contract to help repay their educational debt.

Legal Base: State Statute Sections: 191.411, 191.500, 191.600, 335.212 - 335.257, RSMo; 339(0) PHS Act as amended, Sec 1153(bb) (2) (B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: Nurse Student Loan Repayment (0565)

FY 2024 GR W/H: \$0

Budget Unit: 58140C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$650,000) OTH PSD reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.760														
NURSE LOAN PROGRAM - 58140C														
CORE														
PROGRAM-SPECIFIC	650,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	650,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$650,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
 TOTAL - NURSE LOAN PROGRAM														
	\$650,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

Oral Health Services and Initiatives

Section 10.760

Page 494

Description: The Office of Dental Health (ODH) provides education to the general public, dental, and medical providers, public health officials, and decision-makers on a broad range of oral health topics. Topics include strategies to prevent dental problems, the consequences of poor oral health for an individual's overall health, and community water fluoridation.

Legal Base: State Statute Section: 192.050, RSMo

Funding Source: General Revenue (0101), Department of Health and Senior Services - Federal (0143), Health Initiatives (0275), and DHSS – Donated (0658)

FY 2024 GR W/H: \$0

Budget Unit: 58053C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$3,802,917 (\$51,615 GR PS, \$290,000 GR PSD, \$780,164 FED PS, \$292,011 FED EE, \$1,730,591 FED PSD, \$3,536 OTH PS, \$56,640 OTH EE, and \$598,360 OTH PSD) and 9.99 (0.68 GR, 9.23 FED, and 0.08 OTH) FTE reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

Core reallocation out: (\$188,510) FED PS and (0.56) FED FTE reallocated for additional programmatic alignment

SENATE SUBSTITUTE:

No additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$200,000) GR PSD partial veto for Elk's Mobile Dental Clinic

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.760														
ORAL HEALTH SERVICES AND INITIATIVES - 58053C														
CORE														
PERSONAL SERVICES	0	0.00	835,315	9.99	835,315	9.99	835,315	9.99	646,805	9.43	646,805	9.43	646,805	9.43
GENERAL REVENUE	0	0.00	51,615	0.68	51,615	0.68	51,615	0.68	51,615	0.68	51,615	0.68	51,615	0.68
FEDERAL FUNDS	0	0.00	780,164	9.23	780,164	9.23	780,164	9.23	591,654	8.67	591,654	8.67	591,654	8.67
OTHER FUNDS	0	0.00	3,536	0.08	3,536	0.08	3,536	0.08	3,536	0.08	3,536	0.08	3,536	0.08
EXPENSE & EQUIPMENT	0	0.00	348,651	0.00	348,651	0.00	348,651	0.00	348,651	0.00	348,651	0.00	348,651	0.00
FEDERAL FUNDS	0	0.00	292,011	0.00	292,011	0.00	292,011	0.00	292,011	0.00	292,011	0.00	292,011	0.00
OTHER FUNDS	0	0.00	56,640	0.00	56,640	0.00	56,640	0.00	56,640	0.00	56,640	0.00	56,640	0.00
PROGRAM-SPECIFIC	0	0.00	2,618,951	0.00	2,618,951	0.00	2,618,951	0.00	2,618,951	0.00	2,618,951	0.00	2,618,951	0.00
GENERAL REVENUE	0	0.00	290,000	0.00	290,000	0.00	290,000	0.00	290,000	0.00	290,000	0.00	290,000	0.00
FEDERAL FUNDS	0	0.00	1,730,591	0.00	1,730,591	0.00	1,730,591	0.00	1,730,591	0.00	1,730,591	0.00	1,730,591	0.00
OTHER FUNDS	0	0.00	598,360	0.00	598,360	0.00	598,360	0.00	598,360	0.00	598,360	0.00	598,360	0.00
TOTAL	\$0	0.00	\$3,802,917	9.99	\$3,802,917	9.99	\$3,802,917	9.99	\$3,614,407	9.43	\$3,614,407	9.43	\$3,614,407	9.43

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	26,730	0.00								
GENERAL REVENUE	0	0.00	0	0.00	26,616	0.00	26,616	0.00	26,616	0.00	26,616	0.00	26,616	0.00
OTHER FUNDS	0	0.00	0	0.00	114	0.00	114	0.00	114	0.00	114	0.00	114	0.00
TOTAL	\$0	0.00	\$0	0.00	\$26,730	0.00								

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.760														
ORAL HEALTH SERVICES AND INITIATIVES - 58053C														
Elk's Mobile Increase - 1580038														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	200,000	0.00	400,000	0.00	400,000	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,000	0.00	400,000	0.00	400,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$400,000	0.00	\$400,000	0.00	\$200,000	0.00
 MO Donated Dental Increase - 1580049														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00
TOTAL - ORAL HEALTH SERVICES AND INITIA	\$0	0.00	\$3,802,917	9.99	\$3,829,647	9.99	\$4,029,647	9.99	\$4,131,137	9.43	\$4,131,137	9.43	\$3,931,137	9.43

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

Minority Health Initiatives

Section 10.765

Page 508

Description: Minority Health Initiatives (MHI) work to develop public health interventions and strategies to decrease the rate of health disparities in underserved/vulnerable populations that are geographically, culturally, and economically isolated. This is accomplished through providing technical support for the design of culturally appropriate health messages and educational outreach; convening minority-specific community engagement opportunities, and assisting state and local partners with program implementation of activities for “hard-to-reach” minority and underserved populations.

Legal Base: State Statute Section: 192.083, RSMo

Funding Source: General Revenue (0101) and Department of Health and Senior Services - Federal (0143)

FY 2024 GR W/H: \$0

Budget Unit: 58240C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$19,148 GR PS and 0.25 GR reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

Core reallocation out: (\$19,148) GR PS and (0.25) GR FTE reallocated for additional programmatic alignment

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.765																
MINORITY HEALTH INITIATIVES - 58240C																
CORE																
PERSONAL SERVICES	277,893	4.48	297,041	4.73	297,041	4.73	297,041	4.73	277,893	4.48	277,893	4.48	277,893	4.48		
GENERAL REVENUE	238,765	3.99	257,913	4.24	257,913	4.24	257,913	4.24	238,765	3.99	238,765	3.99	238,765	3.99		
FEDERAL FUNDS	39,128	0.49	39,128	0.49	39,128	0.49	39,128	0.49	39,128	0.49	39,128	0.49	39,128	0.49		
EXPENSE & EQUIPMENT	105,552	0.00	105,330	0.00	105,330	0.00	105,330	0.00	105,330	0.00	105,330	0.00	105,330	0.00		
GENERAL REVENUE	105,552	0.00	105,330	0.00	105,330	0.00	105,330	0.00	105,330	0.00	105,330	0.00	105,330	0.00		
PROGRAM-SPECIFIC	89,110	0.00	89,332	0.00	89,332	0.00	89,332	0.00	89,332	0.00	89,332	0.00	89,332	0.00		
GENERAL REVENUE	89,110	0.00	89,332	0.00	89,332	0.00	89,332	0.00	89,332	0.00	89,332	0.00	89,332	0.00		
TOTAL	\$472,555	4.48	\$491,703	4.73	\$491,703	4.73	\$491,703	4.73	\$472,555	4.48	\$472,555	4.48	\$472,555	4.48		
<hr/>																
Pay Plan - 0000012																
PERSONAL SERVICES	0	0.00	0	0.00	9,505	0.00	9,505	0.00	8,892	0.00	8,892	0.00	8,892	0.00		
GENERAL REVENUE	0	0.00	0	0.00	9,505	0.00	9,505	0.00	8,892	0.00	8,892	0.00	8,892	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$9,505	0.00	\$9,505	0.00	\$8,892	0.00	\$8,892	0.00	\$8,892	0.00		
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.																
TOTAL - MINORITY HEALTH INITIATIVES	\$472,555	4.48	\$491,703	4.73	\$501,208	4.73	\$501,208	4.73	\$481,447	4.48	\$481,447	4.48	\$481,447	4.48		

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Rural Physician Grant Program
Section 10.765

Page 141

Description: This section creates the Rural Primary Care Physician Grant Program.

Legal Base: N/A

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

Budget Unit: 58150C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$200,000) GR PSD reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.765														
RURAL PHYSICIAN GRANT PRGM - 58150C														
CORE														
PROGRAM-SPECIFIC	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>														
TOTAL - RURAL PHYSICIAN GRANT PRGM	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

Doctor Residency

Section 10.766

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Description: This section provides funding for medical residency program grants for specialty areas of psychiatry, pediatrics, internal medicine, family practice, and obstetrics and gynecology.

Legal Base: Unknown

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

Budget Unit: 58155C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$2,363,999) (\$63,999 GR PS and \$2,300,000 GR PSD) and (1.00) GR FTE reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.766																
DOCTOR RESIDENCY - 58155C																
CORE																
PERSONAL SERVICES	63,999	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	63,999	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	2,300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,363,999	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>																
TOTAL - DOCTOR RESIDENCY	\$2,363,999	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

Women's Health and Wellness

Section 10.770

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Description: Women's health and wellness initiatives serve to protect and improve the health of women, infants, children, young adults, and families by coordinating programs and activities across the state. These programs and activities include: The Extended Women's Health Services Program, The Sexual Violence Prevention and Response Program, The Pregnancy Associated Mortality Prevention Plan, and some initiatives of the Title V Maternal and Child Health (MCH) Services Block Grant.

Legal Base: Breast and Cervical Cancer Mortality Prevention Act of 1990, PL.354, 42 USC Section 247b (k) (2).

Funding Source: General Revenue (0101), Department of Health and Senior Services - Federal (0143), Health Initiatives (0275), and Opioid Treatment and Recovery (0705)

FY 2024 GR W/H: \$0

Budget Unit: 58243C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$18,971,048 (\$216,260 GR PS, \$6,599,585 GR EE, \$4,354,091 GR PSD, \$1,377,839 FED PS, \$682,238 FED EE, \$5,386,119 FED PSD, and \$354,916 OTH EE) and 23.96 (3.38 GR and 20.58 FED) FTE reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

Core reduction: (\$2,200,000) GR PSD reduction of lapsed funds

SENATE COMMITTEE:

Core reallocation out: (\$627,622) (\$73,270 GR PS and \$554,352 FED PS) and (9.45) (1.09 GR and 8.36 FED) FTE reallocated for additional programmatic alignment

SENATE SUBSTITUTE:

No additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$100,000) (\$52,016 FED PSD and \$47,984 FED EE) and (1.00) FED FTE for the implementation of a doula registration process

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.770														
WOMENS HEALTH AND WELLNESS - 58243C														
CORE														
PERSONAL SERVICES	0	0.00	1,594,099	23.96	1,594,099	23.96	1,594,099	23.96	966,477	14.51	966,477	14.51	966,477	14.51
GENERAL REVENUE	0	0.00	216,260	3.38	216,260	3.38	216,260	3.38	142,990	2.29	142,990	2.29	142,990	2.29
FEDERAL FUNDS	0	0.00	1,377,839	20.58	1,377,839	20.58	1,377,839	20.58	823,487	12.22	823,487	12.22	823,487	12.22
EXPENSE & EQUIPMENT	0	0.00	7,636,739	0.00	7,636,739	0.00	7,636,739	0.00	7,636,739	0.00	7,636,739	0.00	7,636,739	0.00
GENERAL REVENUE	0	0.00	6,599,585	0.00	6,599,585	0.00	6,599,585	0.00	6,599,585	0.00	6,599,585	0.00	6,599,585	0.00
FEDERAL FUNDS	0	0.00	682,238	0.00	682,238	0.00	682,238	0.00	682,238	0.00	682,238	0.00	682,238	0.00
OTHER FUNDS	0	0.00	354,916	0.00	354,916	0.00	354,916	0.00	354,916	0.00	354,916	0.00	354,916	0.00
PROGRAM-SPECIFIC	0	0.00	9,740,210	0.00	9,740,210	0.00	7,540,210	0.00	7,540,210	0.00	7,540,210	0.00	7,540,210	0.00
GENERAL REVENUE	0	0.00	4,354,091	0.00	4,354,091	0.00	2,154,091	0.00	2,154,091	0.00	2,154,091	0.00	2,154,091	0.00
FEDERAL FUNDS	0	0.00	5,386,119	0.00	5,386,119	0.00	5,386,119	0.00	5,386,119	0.00	5,386,119	0.00	5,386,119	0.00
TOTAL	\$0	0.00	\$18,971,048	23.96	\$18,971,048	23.96	\$16,771,048	23.96	\$16,143,426	14.51	\$16,143,426	14.51	\$16,143,426	14.51

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	56,366	0.00	56,366	0.00	31,982	0.00	31,982	0.00	31,982	0.00
GENERAL REVENUE	0	0.00	0	0.00	53,001	0.00	53,001	0.00	28,617	0.00	28,617	0.00	28,617	0.00
OTHER FUNDS	0	0.00	0	0.00	3,365	0.00	3,365	0.00	3,365	0.00	3,365	0.00	3,365	0.00
TOTAL	\$0	0.00	\$0	0.00	\$56,366	0.00	\$56,366	0.00	\$31,982	0.00	\$31,982	0.00	\$31,982	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.770														
WOMENS HEALTH AND WELLNESS - 58243C														
ERASE Maternal Mortality - 1580010														
PERSONAL SERVICES	0	0.00	59,209	1.00	0	0.00	59,209	1.00	59,209	1.00	59,209	1.00	59,209	1.00
FEDERAL FUNDS	0	0.00	59,209	1.00	0	0.00	59,209	1.00	59,209	1.00	59,209	1.00	59,209	1.00
EXPENSE & EQUIPMENT	0	0.00	859	0.00	0	0.00	859	0.00	859	0.00	859	0.00	859	0.00
FEDERAL FUNDS	0	0.00	859	0.00	0	0.00	859	0.00	859	0.00	859	0.00	859	0.00
TOTAL	\$0	0.00	\$60,068	1.00	\$0	0.00	\$60,068	1.00	\$60,068	1.00	\$60,068	1.00	\$60,068	1.00
<p>This is to request appropriation authority for funds that will be received in September 2023 to support ongoing efforts to reduce maternal mortality by conducting informant interviews to expand the understanding of the causes and context of and prevent maternal mortality in Missouri. The Department currently receives the Enhancing Reviews and Surveillance to Eliminate Maternal Mortality (ERASE MM) grant from the Center for Disease Control (CDC). This request will provide appropriation authority to spend funds from the federal grant. There is no match needed. One (1.00) new FTE, a Public Health Program Specialist, is also requested to:</p> <ul style="list-style-type: none"> • Develop Pregnancy-Associated Mortality Review (PAMR) informant interview policies/protocols and consent forms. • Adapt interview questions from CDC resources. • Emphasizing data collection. • Develop bereavement support and resources. By implementing these strategies, Missouri's PAMR program will improve the understanding of the cause and context of the deaths reviewed by the PAMR board. They will conduct interviews, prepare information from informant interviews for the PAMR committee review, and serve as a subject matter expert in case review meetings. Informant interviews complement medical and social service record requests related to each case by incorporating family and community perspectives in committee review. An existing Registered Nurse position will move ten 														
Fetal Infant Mortality Review - 1580025														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	183,926	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	183,926	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,648,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,648,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,831,926	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funds a statewide Fetal Infant Mortality (FIMR) program.														
SAFE-T Grant - 1580026														
PERSONAL SERVICES	0	0.00	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	555,000	0.00	555,000	0.00	555,000	0.00	555,000	0.00	555,000	0.00

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.770														
WOMENS HEALTH AND WELLNESS - 58243C														
SAFE-T Grant - 1580026														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	555,000	0.00	555,000	0.00	555,000	0.00	555,000	0.00	555,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	555,000	0.00	555,000	0.00	555,000	0.00	555,000	0.00	555,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
Federal funding to expand training for sexual assault nurse examiners (SANEs).														
RN/Surveyor Salary Adjustment - 1580027														
PERSONAL SERVICES	0	0.00	0	0.00	17,145	0.00	0	0.00	17,145	0.00	17,145	0.00	17,145	0.00
GENERAL REVENUE	0	0.00	0	0.00	17,145	0.00	0	0.00	17,145	0.00	17,145	0.00	17,145	0.00
TOTAL	\$0	0.00	\$0	0.00	\$17,145	0.00	\$0	0.00	\$17,145	0.00	\$17,145	0.00	\$17,145	0.00
Raises the starting salary for DRL surveyors to improve recruitment and retention.														
Comprehensive Care - 1580031														
PERSONAL SERVICES	0	0.00	0	0.00	105,150	2.00	105,150	2.00	105,150	2.00	105,150	2.00	105,150	2.00
OTHER FUNDS	0	0.00	0	0.00	105,150	2.00	105,150	2.00	105,150	2.00	105,150	2.00	105,150	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,213,582	0.00	4,213,582	0.00	4,213,582	0.00	4,213,582	0.00	4,213,582	0.00

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.770														
WOMENS HEALTH AND WELLNESS - 58243C														
Comprehensive Care - 1580031														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,213,582	0.00	4,213,582	0.00	4,213,582	0.00	4,213,582	0.00	4,213,582	0.00
OTHER FUNDS	0	0.00	0	0.00	4,213,582	0.00	4,213,582	0.00	4,213,582	0.00	4,213,582	0.00	4,213,582	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,318,732	2.00	\$4,318,732	2.00	\$4,318,732	2.00	\$4,318,732	2.00	\$4,318,732	2.00
Funds comprehensive care for pregnant and postpartum women.														
Doula Registry - 1580045														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	52,016	1.00	52,016	1.00	52,016	1.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	52,016	1.00	52,016	1.00	52,016	1.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	47,984	0.00	47,984	0.00	47,984	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	47,984	0.00	47,984	0.00	47,984	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	1.00	\$100,000	1.00	\$100,000	1.00	\$0	0.00
TOTAL - WOMENS HEALTH AND WELLNESS														
	\$0	0.00	\$19,031,116	24.96	\$25,795,217	25.96	\$21,906,214	27.96	\$21,271,353	18.51	\$21,271,353	18.51	\$21,171,353	17.51

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

Fetal Infant Mortality Review (FIMR)

Section 10.772

N/A

Description: This section will establish a network of regional FIMR teams with a two-tiered system to conduct case reviews for infant mortality and take action on prevention recommendations. The Missouri FIMR Program would be adapted as a network of regional FIMR teams, based on public health regions and covering geographic areas of interest representing multiple natural communities and directed by the Department of Health and Senior Services' (DHSS) Maternal Child Health (MCH) leadership team, to review all fetal and infant deaths from 24 weeks gestation through the first 12 months of life. The FIMR process would operate as a two-tiered system, with a Community Review Team (CRT) to conduct case reviews and a separate Community Action Team (CAT), charged with taking the recommendations of the CRT and putting them into action.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

Budget Unit: 58244C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$1,831,926 (\$183,926 GR EE and \$1,648,000 GR PSD) for fetal infant mortality review services

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.772														
FETAL INFANT MORTALITY REVIEW - 58244C														
Fetal Infant Mortality Review - 1580025														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	183,926	0.00	183,926	0.00	183,926	0.00	183,926	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	183,926	0.00	183,926	0.00	183,926	0.00	183,926	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,648,000	0.00	1,648,000	0.00	1,648,000	0.00	1,648,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,648,000	0.00	1,648,000	0.00	1,648,000	0.00	1,648,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,831,926	0.00	\$1,831,926	0.00	\$1,831,926	0.00	\$1,831,926	0.00
Funds a statewide Fetal Infant Mortality (FIMR) program.														
TOTAL - FETAL INFANT MORTALITY REVIEW	\$0	0.00	\$0	0.00	\$0	0.00	\$1,831,926	0.00	\$1,831,926	0.00	\$1,831,926	0.00	\$1,831,926	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

Vital Records Registration and Issuance

Section 10.775

Page 562

Description: The Bureau of Vital Records (BVR), serves as the sole repository for vital records and statistics pursuant to RSMo 193.025. Missouri births, deaths, fetal deaths, and other vital records are registered and certified copies of the same are issued for legal and administrative purposes. Not only are vital records used as source documents for establishing identity, they include valuable health information used to plan and evaluate public health programs and measure the health of the population.

Legal Base: Various State Sections; 42 USC Section 652(a) (7).

Funding Source: General Revenue (0101), Department of Health and Senior Services - Federal (0143), Health Initiatives (0275), MO Public Health Services (0298), Putative Father Registry (0780), and MO Coroner's Training (0846)

FY 2024 GR W/H: \$0

Budget Unit: 58032C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$2,913,870 (\$1,609,456 GR PS, \$70,900 GR EE, \$142,709 FED PS, \$723,588 FED EE, \$64,166 FED PSD, \$238,208 OTH PS, and \$64,843 OTH EE) and 28.40 (21.19 GR, 2.49 FED, and 4.72 OTH) FTE reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

Core reallocation out: (\$192,815) GR PS and (1.00) GR FTE reallocated for additional programmatic alignment

SENATE SUBSTITUTE:

Core reallocation in: \$100,000 GR PS and 1.00 GR FTE

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.775														
VITAL RECORD CERT AND ISSUANCE - 58032C														
CORE														
PERSONAL SERVICES	0	0.00	1,990,373	28.40	1,990,373	28.40	1,990,373	28.40	1,797,558	27.40	1,897,558	28.40	1,897,558	28.40
GENERAL REVENUE	0	0.00	1,609,456	21.19	1,609,456	21.19	1,609,456	21.19	1,416,641	20.19	1,516,641	21.19	1,516,641	21.19
FEDERAL FUNDS	0	0.00	142,709	2.49	142,709	2.49	142,709	2.49	142,709	2.49	142,709	2.49	142,709	2.49
OTHER FUNDS	0	0.00	238,208	4.72	238,208	4.72	238,208	4.72	238,208	4.72	238,208	4.72	238,208	4.72
EXPENSE & EQUIPMENT	0	0.00	859,331	0.00	859,331	0.00	859,331	0.00	859,331	0.00	859,331	0.00	859,331	0.00
GENERAL REVENUE	0	0.00	70,900	0.00	70,900	0.00	70,900	0.00	70,900	0.00	70,900	0.00	70,900	0.00
FEDERAL FUNDS	0	0.00	723,588	0.00	723,588	0.00	723,588	0.00	723,588	0.00	723,588	0.00	723,588	0.00
OTHER FUNDS	0	0.00	64,843	0.00	64,843	0.00	64,843	0.00	64,843	0.00	64,843	0.00	64,843	0.00
PROGRAM-SPECIFIC	355,482	0.00	419,648	0.00	419,648	0.00	419,648	0.00	419,648	0.00	419,648	0.00	419,648	0.00
FEDERAL FUNDS	0	0.00	64,166	0.00	64,166	0.00	64,166	0.00	64,166	0.00	64,166	0.00	64,166	0.00
OTHER FUNDS	355,482	0.00	355,482	0.00	355,482	0.00	355,482	0.00	355,482	0.00	355,482	0.00	355,482	0.00
TOTAL	\$355,482	0.00	\$3,269,352	28.40	\$3,269,352	28.40	\$3,269,352	28.40	\$3,076,537	27.40	\$3,176,537	28.40	\$3,176,537	28.40

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	63,691	0.00								
GENERAL REVENUE	0	0.00	0	0.00	60,250	0.00	60,250	0.00	60,250	0.00	60,250	0.00	60,250	0.00
OTHER FUNDS	0	0.00	0	0.00	3,441	0.00	3,441	0.00	3,441	0.00	3,441	0.00	3,441	0.00
TOTAL	\$0	0.00	\$0	0.00	\$63,691	0.00								

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

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	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.775															
VITAL RECORD CERT AND ISSUANCE - 58032C															
Vital Records- Expanded Operat - 1580009															
EXPENSE & EQUIPMENT		0	0.00	271,999	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	271,999	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$271,999	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<p>This funding is to assist in offsetting increasing costs related to the issuance of fee-exempt (free) vital records in an effort to stabilize and maintain statewide operations of the vital records and statistics registration and issuance system utilized by the Missouri Department of Health and Senior Services and 115 local public health agencies (LPHAs). Pursuant to 192.060, RSMo, it shall be the duty of the Department of Health and Senior Services to have charge of the state system of registration of births and deaths; to prepare the necessary methods, forms and blanks for obtaining and preserving such records, and to insure the faithful registration of the same in the registration districts and in the central bureau of vital statistics at the capital of the state. Section 193.265, RSMo, relating to the fees collected for the issuance of a vital record, such as birth and death certificates, over the last several years continues to be amended by various entities to expand the list of eligible parties to receive free certificates. Current exempted entities from previous statutory updates include:</p> <ul style="list-style-type: none"> • Voter ID: 2016 HB 1631 passed amending Section 115.427, RSMo to require DHSS to provide one (1) fee exempt certified copy of a birth certificate to individuals seeking to obtain a form of personal identification described in §115.427.1, RSMo in order to vote (§115.427.6(2)). • DSS- 2018 SB 819 passed amending Section 193.265, RSMo to provide free certificates of birth, death or marriage if the requested by the children's division, the 															
TOTAL - VITAL RECORD CERT AND ISSUANC		\$355,482	0.00	\$3,541,351	28.40	\$3,333,043	28.40	\$3,333,043	28.40	\$3,140,228	27.40	\$3,240,228	28.40	\$3,240,228	28.40

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
ARPA – Confinement Facilities
Section 10.775

Page 143

Description: This section will provide financial assistance to respond to COVID-19 in confinement facilities by assisting facilities in establishing and implementing diagnostic and screening testing programs for residents/detainees/inmates, staff, and visitors.

Legal Base: N/A

Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)

FY 2024 GR W/H: \$0

Budget Unit: 58036C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$8,541,432) (\$61,373 FED PS and \$8,480,059 FED EE) and (1.00) FED FTE reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.775														
CONFINEMENT FACILITIES - 58036C														
CORE														
PERSONAL SERVICES	61,373	1.00	0	0.00	0	(0.00)	0	(0.00)	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	61,373	1.00	0	0.00	0	(0.00)	0	(0.00)	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	8,480,059	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	8,480,059	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$8,541,432	1.00	\$0	0.00	\$0	(0.00)	\$0	(0.00)	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>														
TOTAL - CONFINEMENT FACILITIES	\$8,541,432	1.00	\$0	0.00	\$0	(0.00)	\$0	(0.00)	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
ARPA – Epidemiology & Laboratory Capacity (ELC) Advanced Molecular Detection (AMD)
Public Health Lab Preparedness
Section 10.775

Page 144

Description: This section will support sequencing and analytic capacity building in microbial genomics and bioinformatics as well as furthers the development of AMD capacity in health departments.

Legal Base: N/A

Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)

FY 2024 GR W/H: \$0

Budget Unit: 58037C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$4,634,965) FED EE reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

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Regular House Bills

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
ARPA – Public Health Workforce Development
Section 10.775

Page 145

Description: This section will provide funding to establish, expand, train, and sustain the public health workforce to support jurisdictional COVID-19 prevention, preparedness, response, and recovery initiatives, including school-based health programs.

Legal Base: N/A

Funding Source: Department of Health and Senior Services Federal Stimulus (2457)

FY 2024 GR W/H: \$0

Budget Unit: 58038C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$38,217,936) (\$234,851 FED PS and \$37,983,085 FED EE) and (3.00) FED FTE reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.775																
PUBLIC HEALTH WORKFORCE DEV - 58038C																
CORE																
PERSONAL SERVICES	234,851	3.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	234,851	3.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	37,983,085	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	37,983,085	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$38,217,936	3.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>																
TOTAL - PUBLIC HEALTH WORKFORCE DEV	\$38,217,936	3.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
ARPA – Homeless Population
Section 10.775

Page 146

Description: This section will provide COVID-19 testing support for people experiencing homelessness.

Legal Base: N/A

Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)

FY 2024 GR W/H: \$0

Budget Unit: 58039C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$1,728,850) (\$113,169 FED PS and \$1,615,681 FED EE) and (2.00) FED FTE reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.775																
HOMELESS POPULATION - 58039C																
CORE																
PERSONAL SERVICES	113,169	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	113,169	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	1,615,681	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,615,681	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,728,850	2.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>																
TOTAL - HOMELESS POPULATION	\$1,728,850	2.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

ARPA – Immunizations

Section 10.775

Page 147

Description: This section will provide funding to distribute COVID-19 vaccinations with a focus on reaching unserved, rural and ethnic minority populations.

Legal Base: N/A

Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)

FY 2024 GR W/H: \$0

Budget Unit: 58041C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$5,000,000) FED EE reduction of COVID/ARPA funds previously expended

Core reallocation out: (\$29,474,698) (\$98,522 FED PS and \$29,376,176 FED EE) reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.775																
IMMUNIZATION - 58041C																
CORE																
PERSONAL SERVICES	98,522	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	98,522	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	34,376,176	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	34,376,176	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$34,474,698	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>																
TOTAL - IMMUNIZATION	\$34,474,698	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
ARPA – Small Rural Hospital Improvement Program
Section 10.775

Page 148

Description: This section will make sub-awards eligible to small rural hospitals to increase COVID-19 testing efforts and expand access to testing in rural communities.

Legal Base: N/A

Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)

FY 2024 GR W/H: \$0

Budget Unit: 58042C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$8,681,434) FED EE reduction of COVID/ARPA funds previously expended

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

ARPA – Nursing Home Strike Teams

Section 10.775

Page 149

Description: This section will provide funding to support long term care facility response to COVID-19 infections and to build and maintain the infection prevention infrastructure necessary to support resident, visitor, and facility healthcare personnel safety.

Legal Base: N/A

Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)

FY 2024 GR W/H: \$0

Budget Unit: 58043C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$7,831,693) (\$328,777 FED PS and \$7,502,916 FED EE) reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.775																
NURSING HOME STRIKE TEAM - 58043C																
CORE																
PERSONAL SERVICES	328,777	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	328,777	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	7,502,916	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	7,502,916	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$7,831,693	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>																
TOTAL - NURSING HOME STRIKE TEAM	\$7,831,693	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

ARPA – Health Associated Infections

Section 10.775

Page 150

Description: This section will support a broad range of healthcare infection prevention and control activities and epidemiologic activities to detect, monitor, mitigate and prevent the spread of COVID-19 in healthcare settings.

Legal Base: N/A

Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)

FY 2024 GR W/H: \$0

Budget Unit: 58044C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$4,253,014) (\$567,211 FED PS and \$3,685,803 FED EE) reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.775																
HEALTH ASSOC INFECTIONS - 58044C																
CORE																
PERSONAL SERVICES	567,211	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	567,211	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	3,685,803	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	3,685,803	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$4,253,014	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>																
TOTAL - HEALTH ASSOC INFECTIONS	\$4,253,014	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

ARPA – Travelers Health

Section 10.775

Page 151

Description: This section will provide funding to increase health departments' capacity to manage and report on traveler-related data; provide support and guidance for travel-related public health activities; and community with travelers to improve the nation's preparedness to address future phases of this pandemic and other pandemics in the future.

Legal Base: N/A

Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)

FY 2024 GR W/H: \$0

Budget Unit: 58045C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$498,750) FED EE reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.775														
TRAVELERS HEALTH - 58045C														
CORE														
EXPENSE & EQUIPMENT	498,750	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	498,750	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$498,750	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
 TOTAL - TRAVELERS HEALTH														
	\$498,750	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

ELC Re-Opening Schools

Section 10.780

Page 152

Description: This section provides funding to support comprehensive screening testing of students, teachers, and staff to support and maintain in-person instruction for public and private schools.

Legal Base: N/A

Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)

FY 2024 GR W/H: \$0

Budget Unit: 58031C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$184,777,907) (\$188,112 FED PS, \$94,589,795 FED EE and \$90,000,000 FED PSD) reduction in COVID/ARPA funds previously expended

Core reallocation out: (\$49,501,535) (\$951,682 FED PS, \$45,031,588 FED EE, and \$3,518,265 FED PSD) and (5.00) FED FTE reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.780														
ELC REOPENING SCHOOLS - 58031C														
CORE														
PERSONAL SERVICES	1,139,794	5.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,139,794	5.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	139,621,383	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	139,621,383	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	93,518,265	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	93,518,265	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$234,279,442	5.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
 TOTAL - ELC REOPENING SCHOOLS														

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community Health and Senior Services

Disease Intervention

Section 10.780

Page 154

Description: Disease Intervention Specialist program

Legal Base: N/A

Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)

FY 2024 GR W/H: \$0

Budget Unit: 58048C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$3,849,222) (\$151,815 FED PS and \$3,697,407 FED EE) reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.780																
DISEASE INTERVENTION - 58048C																
CORE																
PERSONAL SERVICES	151,815	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	151,815	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	3,697,407	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	3,697,407	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,849,222	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>																
TOTAL - DISEASE INTERVENTION	\$3,849,222	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community Health and Senior Services
Congenital Exposure
Section 10.780

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Description: This section provides funding for a program to monitor the health of infants with congenital exposure to COVID-19.

Legal Base: N/A

Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)

FY 2024 GR W/H: \$0

Budget Unit: 58049C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$87,664) FED PS reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

HB 2010 - HEALTH AND SENIOR SERVICES

Regular House Bills

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community Health and Senior Services
Immunization Info Systems
Section 10.780

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Description: Support Immunization Systems

Legal Base: N/A

Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)

FY 2024 GR W/H: \$0

Budget Unit: 58050C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$1,167,449) (\$168,132 FED PS and \$999,317 FED EE) reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.780														
IMMUNIZATION INFO SYSTEMS - 58050C														
CORE														
PERSONAL SERVICES	168,132	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	168,132	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	999,317	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	999,317	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,167,449	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>														
TOTAL - IMMUNIZATION INFO SYSTEMS	\$1,167,449	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community Health and Senior Services

Health Info System Capacity

Section 10.780

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Description: Health Information System Capacity

Legal Base: N/A

Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)

FY 2024 GR W/H: \$0

Budget Unit: 58051C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$108,144) FED EE reallocation for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

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HB 2010 - HEALTH AND SENIOR SERVICES

Regular House Bills

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community Health and Senior Services

COVID Response and ARPA Initiative

Section 10.780

Page 580

Description: The Department of Health and Senior Services (DHSS) initiated its response to SARS-CoV-2 (COVID-19) in January 2020. DHSS partnered with numerous outside entities and healthcare systems with the department taking action at multiple levels including data, sewershed monitoring, vaccines, community testing, antigen testing, healthcare consultation, personal protective equipment (PPE) coordination.

Legal Base: Coronavirus Aid, Relief, and Economic Security Act, 2020 (the “CARES Act”) (P.L. 116-136); Coronavirus Preparedness and Response Act (P.L. 116-123); COVID-19 Paycheck Protection Program and Health Care Enhancement Act Response Activities (P.L. 116-139); Consolidated Appropriations Act, 2021, Coronavirus Response and Relief Supplemental Appropriations Act, Public Law 116-260; American Rescue Plan Act (HR 1319), Public Law 117-2.
Funding Source: Department of Health and Senior Services Federal Stimulus (2350) and Department of Health and Senior Services Federal Stimulus 2021 (2457)
FY 2024 GR W/H: \$0
Budget Unit: 58034C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$514,083,146 (\$14,614,139 FED PS, \$360,880,884 FED EE, and \$138,588,123 FED PSD) and 50.00 FED FTE reallocations for programmatic alignment

GOVERNOR:

Core reduction: (\$168,132) FED PS core cutting COVID/ARPA funds previously expended

HOUSE:

Core reduction: (\$48,549,853) (\$45,031,585 FED EE and \$3,518,265 FED PSD) reduction of lapsed funds

SENATE COMMITTEE:

Core restoration: \$48,549,853 (\$45,031,585 FED EE and \$3,518,265 FED PSD) restoration

SENATE SUBSTITUTE:

Core reduction: (\$29,474,689) (\$98,522 FED PS and \$29,376,176 FED EE) reduction of lapsed funds

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.780																
COVID RESPONSE AND ARPA INIT - 58034C																
CORE																
PERSONAL SERVICES	0	0.00	14,614,139	50.00	14,446,007	50.00	14,446,007	50.00	14,446,007	50.00	14,347,485	50.00	14,347,485	50.00		
FEDERAL FUNDS	0	0.00	14,614,139	50.00	14,446,007	50.00	14,446,007	50.00	14,446,007	50.00	14,347,485	50.00	14,347,485	50.00		
EXPENSE & EQUIPMENT	0	0.00	360,880,884	0.00	360,880,884	0.00	315,849,296	0.00	360,880,884	0.00	331,504,708	0.00	331,504,708	0.00		
FEDERAL FUNDS	0	0.00	360,880,884	0.00	360,880,884	0.00	315,849,296	0.00	360,880,884	0.00	331,504,708	0.00	331,504,708	0.00		
PROGRAM-SPECIFIC	0	0.00	138,588,123	0.00	138,588,123	0.00	135,069,858	0.00	138,588,123	0.00	138,588,123	0.00	138,588,123	0.00		
FEDERAL FUNDS	0	0.00	138,588,123	0.00	138,588,123	0.00	135,069,858	0.00	138,588,123	0.00	138,588,123	0.00	138,588,123	0.00		
TOTAL	\$0	0.00	\$514,083,146	50.00	\$513,915,014	50.00	\$465,365,161	50.00	\$513,915,014	50.00	\$484,440,316	50.00	\$484,440,316	50.00		
Pay Plan - 0000012																
PERSONAL SERVICES	0	0.00	0	0.00	88,343	0.00	88,343	0.00	88,343	0.00	85,190	0.00	85,190	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	88,343	0.00	88,343	0.00	88,343	0.00	85,190	0.00	85,190	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$88,343	0.00	\$88,343	0.00	\$88,343	0.00	\$85,190	0.00	\$85,190	0.00		
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.																
ARPA Grant Expansion - 1580015																
PERSONAL SERVICES	0	0.00	444,197	0.00	499,197	0.00	499,197	0.00	499,197	0.00	499,197	0.00	499,197	0.00		
FEDERAL FUNDS	0	0.00	444,197	0.00	499,197	0.00	499,197	0.00	499,197	0.00	499,197	0.00	499,197	0.00		
EXPENSE & EQUIPMENT	0	0.00	5,034,929	0.00	5,034,929	0.00	151,423	0.00	5,034,929	0.00	5,034,929	0.00	5,034,929	0.00		

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.780														
COVID RESPONSE AND ARPA INIT - 58034C														
ARPA Grant Expansion - 1580015														
EXPENSE & EQUIPMENT		0	0.00	5,034,929	0.00	5,034,929	0.00	151,423	0.00	5,034,929	0.00	5,034,929	0.00	5,034,929
FEDERAL FUNDS		0	0.00	5,034,929	0.00	5,034,929	0.00	151,423	0.00	5,034,929	0.00	5,034,929	0.00	5,034,929
TOTAL		\$0	0.00	\$5,479,126	0.00	\$5,534,126	0.00	\$650,620	0.00	\$5,534,126	0.00	\$5,534,126	0.00	\$5,534,126
Some federal COVID-19 related grant funds changed from being funded through COVID grants to being funded through American Rescue Plan Act (ARPA) federal dollars. The department requests additional federal ARPA appropriations to utilize these funds.														
TOTAL - COVID RESPONSE AND ARPA INIT		\$0	0.00	\$519,562,272	50.00	\$519,537,483	50.00	\$466,104,124	50.00	\$519,537,483	50.00	\$490,059,632	50.00	\$490,059,632

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Communicable Disease Outbreak Response
Section 10.785

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Description: This funding is needed to purchase consumable supplies and/or services for purposes of outbreak prevention and control that are not available from other sources in a timely manner.

Legal Base: N/A

Funding Source: Missouri Public Health Services (0298)

FY 2024 GR W/H: \$0

Budget Unit: 58024C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$300,000) OTH EE reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

HB 2010 - HEALTH AND SENIOR SERVICES

Regular House Bills

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

State Public Health Lab (SPHL)

Section 10.795

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Description: This section provides a broad range of disease control and surveillance, preventive healthcare, emergency preparedness, all-hazards laboratory response, environmental monitoring, and laboratory improvement services. The SPHL operates specialty units in Jefferson City and Poplar Bluff that provide services to physicians, veterinarians, law enforcement officials, local and district public health personnel, hospitals, and private laboratories. The SPHL conducts testing in the fields of immunology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, advanced molecular detection, and newborn screening that allow medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL also conducts analyses of water and food to assure its safe use. The SPHL is the state reference laboratory, serving the department, local health agencies, and medical professionals and institutions throughout Missouri by confirming results or completing organism identification.

Legal Base: Various State Sections; Various State Regulations; Code of State Regulation: 10 CSR 60

Funding Source: General Revenue (0101), Department of Health and Senior Services - Federal (0143), MO Public Health Services (0298), Veterans, Health, and Community Reinvestment (0608), Safe Drinking Water (0679), and Childhood Lead Testing (0899)

FY 2024 GR W/H: \$0

Budget Unit: 58065C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,353,431) OTH EE reduction for one-time allocation

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.795																
STATE PUBLIC HEALTH LAB - 58065C																
CORE																
PERSONAL SERVICES	6,258,609	112.51	6,258,609	112.51	6,258,609	112.51	6,258,609	112.51	6,258,609	112.51	6,258,609	112.51	6,258,609	112.51	6,258,609	112.51
GENERAL REVENUE	2,356,021	44.18	2,356,021	44.18	2,356,021	44.18	2,356,021	44.18	2,356,021	44.18	2,356,021	44.18	2,356,021	44.18	2,356,021	44.18
FEDERAL FUNDS	1,262,010	22.70	1,262,010	22.70	1,262,010	22.70	1,262,010	22.70	1,262,010	22.70	1,262,010	22.70	1,262,010	22.70	1,262,010	22.70
OTHER FUNDS	2,640,578	45.63	2,640,578	45.63	2,640,578	45.63	2,640,578	45.63	2,640,578	45.63	2,640,578	45.63	2,640,578	45.63	2,640,578	45.63
EXPENSE & EQUIPMENT	12,944,606	0.00	11,591,175	0.00	11,591,175	0.00	11,591,175	0.00	11,591,175	0.00	11,591,175	0.00	11,591,175	0.00	11,591,175	0.00
GENERAL REVENUE	870,034	0.00	870,034	0.00	870,034	0.00	870,034	0.00	870,034	0.00	870,034	0.00	870,034	0.00	870,034	0.00
FEDERAL FUNDS	2,298,208	0.00	2,298,208	0.00	2,298,208	0.00	2,298,208	0.00	2,298,208	0.00	2,298,208	0.00	2,298,208	0.00	2,298,208	0.00
OTHER FUNDS	9,776,364	0.00	8,422,933	0.00	8,422,933	0.00	8,422,933	0.00	8,422,933	0.00	8,422,933	0.00	8,422,933	0.00	8,422,933	0.00
TOTAL	\$19,203,215	112.51	\$17,849,784	112.51	\$17,849,784	112.51	\$17,849,784	112.51	\$17,849,784	112.51	\$17,849,784	112.51	\$17,849,784	112.51	\$17,849,784	112.51
 Pay Plan - 0000012																
PERSONAL SERVICES	0	0.00	0	0.00	201,999	0.00	201,999	0.00	239,642	0.00	239,642	0.00	239,642	0.00	239,642	0.00
GENERAL REVENUE	0	0.00	0	0.00	182,258	0.00	182,258	0.00	219,901	0.00	219,901	0.00	219,901	0.00	219,901	0.00
OTHER FUNDS	0	0.00	0	0.00	19,741	0.00	19,741	0.00	19,741	0.00	19,741	0.00	19,741	0.00	19,741	0.00
TOTAL	\$0	0.00	\$0	0.00	\$201,999	0.00	\$201,999	0.00	\$239,642	0.00	\$239,642	0.00	\$239,642	0.00	\$239,642	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.																
 Hepatitis C Virus (HCV) Testin - 1580007																
PERSONAL SERVICES	0	0.00	0	0.00	53,781	1.00	53,781	1.00	53,781	1.00	53,781	1.00	53,781	1.00	53,781	1.00
OTHER FUNDS	0	0.00	0	0.00	53,781	1.00	53,781	1.00	53,781	1.00	53,781	1.00	53,781	1.00	53,781	1.00

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	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION				
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.795																	
STATE PUBLIC HEALTH LAB - 58065C																	
Hepatitis C Virus (HCV) Testin - 1580007																	
EXPENSE & EQUIPMENT		0	0.00	0	0.00	4,675	0.00	4,675	0.00	4,675	0.00	4,675	0.00	4,675	0.00	4,675	0.00
OTHER FUNDS		0	0.00	0	0.00	4,675	0.00	4,675	0.00	4,675	0.00	4,675	0.00	4,675	0.00	4,675	0.00
TOTAL		\$0	0.00	\$0	0.00	\$58,456	1.00	\$58,456	1.00	\$58,456	1.00	\$58,456	1.00	\$58,456	1.00	\$58,456	1.00
This funding request is to increase access to Hepatitis C virus (HCV) antibody screening and confirmatory testing for under and uninsured individuals. Hepatitis C is curable, with a cure rate of over 95 percent, and reduces the risk of cirrhosis and liver cancer as well as prevents transmission to others. The cost to treat one person with Hepatitis C is approximately \$24,000, compared to the costs of a liver transplant for approximately \$878,400. This will expand the State Public Health Lab's ability to process testing for HCV. Testing for HCV is currently provided through viral hepatitis supplemental funding from the Centers for Disease Control. This funding will end in April, 2024.																	
TOTAL - STATE PUBLIC HEALTH LAB		\$19,203,215	112.51	\$17,849,784	112.51	\$18,110,239	113.51	\$18,110,239	113.51	\$18,147,882	113.51	\$18,147,882	113.51	\$18,147,882	113.51	\$18,147,882	113.51

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Program Operations
Section 10.800

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Description: The Division of Senior & Disability Services (DSDS) plays a crucial role as the State Unit on Aging. It is the primary agency that oversees, monitors, and assures the health and safety of seniors and individuals with disabilities receiving long-term care in their homes or community as an alternative to facility-based care. DSDS investigates allegations of abuse, neglect, and financial exploitation of seniors and adults with disabilities; registers hotlines and regulatory complaints regarding care; informs individuals considering long-term care about homebased care options; provides oversight for eligibility determinations and authorizations of HCBS; advocates for resident rights and resolves complaints regarding nursing facility care; provides customer service to seniors and individuals with disabilities and their caregivers; and oversees the Older Americans Act funded programs administered by the Area Agencies on Aging.

Legal Base: Various State Sections; Various Federal Regulations

Funding Source: General Revenue (0101), Department of Health and Senior Services - Federal (0143), HCBS FMAP Enhancement Federal (2444), DHSS Federal Stimulus – 2021 (2457), and Health Initiatives (0275)

FY 2024 GR W/H: \$0

Budget Unit: 58241C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$200,000) FED PSD reduction of COVID/ARPA funds previously expended

Core reallocation in: \$31,150 OTH EE reallocations for MOVERS transition

GOVERNOR:

No additional core changes

HOUSE:

Core reduction: (\$1,784,417) FED PSD reduction of excess authority

Core reduction: (3.00) GR FTE vacant FTE moved to Disease Intervention Specialists NDI

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.800														
DIV SENIOR & DISABILITY SVCS - 58241C														
CORE														
PERSONAL SERVICES	29,874,564	611.69	29,874,564	611.69	29,874,564	611.69	29,874,564	608.69	29,874,564	608.69	29,874,564	608.69	29,874,564	608.69
GENERAL REVENUE	14,153,093	309.76	14,153,093	309.76	14,153,093	309.76	14,153,093	306.76	14,153,093	306.76	14,153,093	306.76	14,153,093	306.76
FEDERAL FUNDS	15,721,471	301.93	15,721,471	301.93	15,721,471	301.93	15,721,471	301.93	15,721,471	301.93	15,721,471	301.93	15,721,471	301.93
EXPENSE & EQUIPMENT	2,633,438	0.00	2,664,588	0.00	2,664,588	0.00	2,664,588	0.00	2,664,588	0.00	2,664,588	0.00	2,664,588	0.00
GENERAL REVENUE	1,207,450	0.00	1,207,450	0.00	1,207,450	0.00	1,207,450	0.00	1,207,450	0.00	1,207,450	0.00	1,207,450	0.00
FEDERAL FUNDS	1,425,988	0.00	1,425,988	0.00	1,425,988	0.00	1,425,988	0.00	1,425,988	0.00	1,425,988	0.00	1,425,988	0.00
OTHER FUNDS	0	0.00	31,150	0.00	31,150	0.00	31,150	0.00	31,150	0.00	31,150	0.00	31,150	0.00
PROGRAM-SPECIFIC	5,799,932	0.00	5,599,932	0.00	5,599,932	0.00	3,815,515	0.00	3,815,515	0.00	3,815,515	0.00	3,815,515	0.00
GENERAL REVENUE	865,000	0.00	865,000	0.00	865,000	0.00	865,000	0.00	865,000	0.00	865,000	0.00	865,000	0.00
FEDERAL FUNDS	4,934,932	0.00	4,734,932	0.00	4,734,932	0.00	2,950,515	0.00	2,950,515	0.00	2,950,515	0.00	2,950,515	0.00
TOTAL	\$38,307,934	611.69	\$38,139,084	611.69	\$38,139,084	611.69	\$36,354,667	608.69	\$36,354,667	608.69	\$36,354,667	608.69	\$36,354,667	608.69

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,057,336	0.00	1,057,336	0.00	988,710	0.00	1,046,673	0.00	1,046,673	0.00
GENERAL REVENUE	0	0.00	0	0.00	647,615	0.00	647,615	0.00	578,989	0.00	636,952	0.00	636,952	0.00
FEDERAL FUNDS	0	0.00	0	0.00	409,721	0.00	409,721	0.00	409,721	0.00	409,721	0.00	409,721	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,057,336	0.00	\$1,057,336	0.00	\$988,710	0.00	\$1,046,673	0.00	\$1,046,673	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.800																
DIV SENIOR & DISABILITY SVCS - 58241C																
Building HCBS Capacity - 1580002																
PERSONAL SERVICES	0	0.00	1,410,318	32.00	705,160	16.00	705,160	16.00	705,160	16.00	705,160	16.00	705,160	16.00	705,160	16.00
GENERAL REVENUE	0	0.00	705,159	16.00	352,580	8.00	352,580	8.00	352,580	8.00	352,580	8.00	352,580	8.00	352,580	8.00
FEDERAL FUNDS	0	0.00	705,159	16.00	352,580	8.00	352,580	8.00	352,580	8.00	352,580	8.00	352,580	8.00	352,580	8.00
EXPENSE & EQUIPMENT	0	0.00	317,900	0.00	317,900	0.00	317,900	0.00	317,900	0.00	317,900	0.00	317,900	0.00	317,900	0.00
GENERAL REVENUE	0	0.00	158,950	0.00	158,950	0.00	158,950	0.00	158,950	0.00	158,950	0.00	158,950	0.00	158,950	0.00
FEDERAL FUNDS	0	0.00	158,950	0.00	158,950	0.00	158,950	0.00	158,950	0.00	158,950	0.00	158,950	0.00	158,950	0.00
TOTAL	\$0	0.00	\$1,728,218	32.00	\$1,023,060	16.00	\$1,023,060	16.00	\$1,023,060	16.00	\$1,023,060	16.00	\$1,023,060	16.00	\$1,023,060	16.00
The Department of Health and Senior Services (DHSS) received funding to support an additional 35.00 FTE to conduct Home and Community Based Services (HCBS) assessment capacity in Fiscal Year 2023. To minimize the need for only 35.00 FTE in the Fiscal Year 2023 new decision item, DHSS assumed a total of 45,000 reassessments would be conducted by contracted community partners through the Value-Based Purchasing Reassessment Program. The Department has only been successful in recruiting community partners to conduct 25,000 annual HCBS reassessments. Therefore, the funding that was appropriated for community partners to address the unmet reassessment need is now needed to support additional staff members to conduct reassessments of seniors and individuals with disabilities across the state. This NDI is critical for DSDS to successfully implement the full Nursing Facility Level of Care transformation.																
RN/Surveyor Salary Adjustment - 1580027																
PERSONAL SERVICES	0	0.00	0	0.00	317,305	0.00	0	0.00	317,305	0.00	317,305	0.00	317,305	0.00	317,305	0.00
GENERAL REVENUE	0	0.00	0	0.00	94,446	0.00	0	0.00	94,446	0.00	94,446	0.00	94,446	0.00	94,446	0.00
FEDERAL FUNDS	0	0.00	0	0.00	222,859	0.00	0	0.00	222,859	0.00	222,859	0.00	222,859	0.00	222,859	0.00
TOTAL	\$0	0.00	\$0	0.00	\$317,305	0.00	\$0	0.00	\$317,305	0.00	\$317,305	0.00	\$317,305	0.00	\$317,305	0.00
Raises the starting salary for DRL surveyors to improve recruitment and retention.																
TOTAL - DIV SENIOR & DISABILITY SVCS	\$38,307,934	611.69	\$39,867,302	643.69	\$40,536,785	627.69	\$38,435,063	624.69	\$38,683,742	624.69	\$38,741,705	624.69	\$38,741,705	624.69	\$38,741,705	624.69

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Special Health Care Needs

Section 10.800

Page 645

Description: The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri's elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives. Activities funded by this section also include the State Long-Term Care Ombudsman Program and the Elder Abuse hotline.

Legal Base: Various State Sections; Various Federal Regulations

Funding Source: Health Initiatives (0275)

FY 2024 GR W/H: \$0

Budget Unit: 58245C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$31,150) OTH EE reallocations for MOVERS transition

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

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Regular House Bills

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Home and Community Service Programs (Adult Protective Services and NME Programs)
Section 10.805

Page 639

Description: This core funding provides temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. Division of Senior and Disability Services' staff authorize and arrange short-term services to allow individuals to remain in their homes and communities. The Adult Brain Injury (ABI) Program and the Children and Youth with Special Health Care Needs (CYSHCN) Program provides service coordination. This core also includes the Non-Medicaid Eligible (NME), which funds services to meet personal care needs for consumers who are not Medicaid eligible. Individuals must meet annual eligibility requirements regarding income and assets and need assistance with activities of daily living. State statute places a cap on this program and no new participants may be enrolled. The program is set to sunset on June 30, 2025 per Section 208.930.12, RSMo (NME).

Legal Base: Various State Sections; Title V of the Social Security Act, Maternal and Child Health Block Grant, Sections 501 to 514; and Title XIX of Social Security Act (SHCN)

Funding Sources: General Revenue (0101), Department of Health and Senior Services - Federal (0143), DHSS Federal Stimulus (2350), DHSS Federal Stimulus – 2021 (2457), Brain Injury (0742), C & M Smith Memorial Endowment (0873), and Child Special Health Care Needs (0950)

FY 2024 GR W/H: \$0

Budget Unit: 58845C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,600,370) (\$250,000 FED PS, \$370 FED EE, and \$2,350,000 FED PSD) reduction of COVID/ARPA funds previously expended

Core reallocation in: \$3,994,916 (\$606,480 GR EE, \$1,228,298 GR PSD, \$184,699 FED EE, \$960,539 FED PSD, \$40,000 OTH EE, and \$974,900 OTH PSD) reallocations for MOVERS transitions

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.805														
APS & NME PROGRAMS - 58845C														
CORE														
PERSONAL SERVICES	352,127	0.00	102,127	0.00	102,127	0.00	102,127	0.00	102,127	0.00	102,127	0.00	102,127	0.00
FEDERAL FUNDS	352,127	0.00	102,127	0.00	102,127	0.00	102,127	0.00	102,127	0.00	102,127	0.00	102,127	0.00
EXPENSE & EQUIPMENT	191,506	0.00	1,022,315	0.00	1,022,315	0.00	1,022,315	0.00	1,022,315	0.00	1,022,315	0.00	1,022,315	0.00
GENERAL REVENUE	70,080	0.00	676,560	0.00	676,560	0.00	676,560	0.00	676,560	0.00	676,560	0.00	676,560	0.00
FEDERAL FUNDS	121,426	0.00	305,755	0.00	305,755	0.00	305,755	0.00	305,755	0.00	305,755	0.00	305,755	0.00
OTHER FUNDS	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC	4,732,030	0.00	5,545,767	0.00	5,545,767	0.00	5,545,767	0.00	5,545,767	0.00	5,545,767	0.00	5,545,767	0.00
GENERAL REVENUE	635,065	0.00	1,863,363	0.00	1,863,363	0.00	1,863,363	0.00	1,863,363	0.00	1,863,363	0.00	1,863,363	0.00
FEDERAL FUNDS	4,096,965	0.00	2,707,504	0.00	2,707,504	0.00	2,707,504	0.00	2,707,504	0.00	2,707,504	0.00	2,707,504	0.00
OTHER FUNDS	0	0.00	974,900	0.00	974,900	0.00	974,900	0.00	974,900	0.00	974,900	0.00	974,900	0.00
TOTAL	\$5,275,663	0.00	\$6,670,209	0.00	\$6,670,209	0.00	\$6,670,209	0.00	\$6,670,209	0.00	\$6,670,209	0.00	\$6,670,209	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	3,268	0.00								
FEDERAL FUNDS	0	0.00	0	0.00	3,268	0.00	3,268	0.00	3,268	0.00	3,268	0.00	3,268	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,268	0.00								

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Adult Protective Services Dire - 1580016														
PROGRAM-SPECIFIC	0	0.00	257,472	0.00										

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	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.805														
APS & NME PROGRAMS - 58845C														
Adult Protective Services Dire - 1580016														
PROGRAM-SPECIFIC	0	0.00	257,472	0.00	257,472	0.00	257,472	0.00	257,472	0.00	257,472	0.00	257,472	0.00
FEDERAL FUNDS	0	0.00	257,472	0.00	257,472	0.00	257,472	0.00	257,472	0.00	257,472	0.00	257,472	0.00
TOTAL	\$0	0.00	\$257,472	0.00	\$257,472	0.00	\$257,472	0.00	\$257,472	0.00	\$257,472	0.00	\$257,472	0.00
This NDI request is for funding to maintain a project initiated via Administration for Community Living (ACL) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) and American Rescue Plan Act (ARPA) funding as a collaborative effort between Missouri Adult Protective Services (APS) and community partners to provide unmet resource gaps for eligible adults statewide. ACL has awarded the state a federal Adult Protective Services Elder Justice Act Grant (\$257,472) to serve seniors and adults with disabilities impacted by abuse, neglect, exploitation, and self-neglect. Missouri APS received 30,337 APS hotline reports in fiscal year 2023. There were 758 APS eligible adults referred during fiscal year 2023 for emergency unmet needs through the Direct Services Program to improve the safety, health, and welfare of eligible adults. Providing sustained funding for the Direct Services Program for these short-term emergency interventions will improve the safety of Missourians, prolong the need for costly nursing facility placements, and enable APS to provide person-centered wrap-around services.														
TOTAL - APS & NME PROGRAMS	\$5,275,663	0.00	\$6,927,681	0.00	\$6,930,949	0.00	\$6,930,949	0.00	\$6,930,949	0.00	\$6,930,949	0.00	\$6,930,949	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior and Disability Services
Head Injury Community Rehabilitation and Support Services
Section 10.805

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Description: This section provides funding for assistance in locating, coordinating and purchasing rehabilitation and psychological services for individuals who have reached their 21st birthday and survived a traumatic brain injury. Treatment services include evaluation; an assessment of needs; information and education on the cause and effects of traumatic brain injury and preventing secondary conditions; service plan of interventions to meet the needs; assistance in locating and accessing services such as medical care, housing, counseling, transportation, rehabilitation, vocational training, cognitive/behavioral training and regular evaluations and updates of the service plan. The program goal is to enable survivors to return to a productive lifestyle in their local community. Traumatic brain injury survivors whose income is less than 185% of the federal poverty level are eligible for rehabilitation services when no other funding source is available.

Legal Base: State Statute Sections: 192.735 - 192.745, 199.003 – 199.051, RSMo; Title XIX Social Security Act

Funding Source: General Revenue (0101), Department of Health and Senior Services - Federal (0143), and Brain Injury (0742)

FY 2024 GR W/H: \$0

Budget Unit: 58253C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$191,947) FED PSD reduction of excess Medicaid authority

Core reallocation out: (\$1,842,778) (\$720,931 GR EE, \$146,947 GR PSD, and \$974,900 OTH PSD) reallocations for MOVERS transitions

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.805														
BRAIN INJURY SVS - 58253C														
CORE														
EXPENSE & EQUIPMENT	720,931	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	720,931	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,313,794	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	146,947	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	191,947	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	974,900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,034,725	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - BRAIN INJURY SVS	\$2,034,725	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Children with Special Health Care Needs
Section 10.805

Page 646

Description: This section provides funding for the Children with Special Health Care Needs Program, which provides early identification of needs and health services for children who have chronic disease, birth defects and other conditions such as cerebral palsy, congenital heart defects, hearing loss and cystic fibrosis; continuing education for health professionals in communities and schools regarding children with special health care needs. The program assures early special health care needs identification and services including medical care and hospitalization for children birth to age 21. Services include sub-specialty, specialty and preventive primary care for those with chronic diseases, birth defects and other conditions causing problems in daily functioning.

Legal Base: State Statutes Sections: 191.725 - 191.745, 201.010 – 201.130, RSMo; Title V of Social Security Act, MCH Block Grant Sec. 501-510, Title XIX Social Security Act

Funding Source: General Revenue (0101), Child Special Health Care Needs (0950), and Smith Memorial Endowment (0873)

FY 2024 GR W/H: \$0

Budget Unit: 58255C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$1,006,900) (\$606,480 GR EE, \$360,420 GR PSD, and \$40,000 OTH EE) reallocations for MOVERS transition

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Special Health Care Needs – Non Medical
Section 10.805

Page 644

Description: The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri's elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives. Activities funded by this section also include the State Long-Term Care Ombudsman Program and the Elder Abuse hotline.

Legal Base: Various State Sections; Various Federal Regulations
Funding Source: Department of Health and Senior Services - Federal (0143)
FY 2024 GR W/H: \$0
Budget Unit: 58247C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$182,370) FED EE reallocations for MOVERS transition

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Special Health Care Needs Program

Section 10.805

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Description: The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri's elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives. Activities funded by this section also include the State Long-Term Care Ombudsman Program and the Elder Abuse hotline.

Legal Base: Various State Sections; Various Federal Regulations

Funding Source: Department of Health and Senior Services - Federal (0143)

FY 2024 GR W/H: \$0

Budget Unit: 58250C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$962,868) (\$2,329 FED EE and \$960,539 FED PSD) reallocations for MOVERS transitions

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Consumer Directed Services

Section 10.810

Page 679

Description: Home and Community-Based Services (HCBS) State Plan Consumer Directed Services (CDS) afford Medicaid-eligible seniors and adults with physical disabilities control over and access to a full array of long-term services and supports in the community that promote independence, health, and quality of life. Consumer Directed personal care assistance supports activities of daily living and/or instrumental activities of daily living provided as an alternative to nursing facility placement. The consumer is responsible for hiring, training, supervising, and directing the personal care attendant. The Division of Senior and Disability Services (DSDS) is responsible for HCBS level of care eligibility determination and service authorizations.

Legal Base: State Statute Sections: 660.050, 660.250 - 660.321, 565.180 - 565.188, 570.145, RSMo

Funding Sources: General Revenue (0101), Department of Health and Senior Services - Federal (0143), and HCBS FMAP Enhancement (2444)

FY 2024 GR W/H: \$0

Budget Unit: 58844C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$4,371,630) FED PSD FMAP adjustment

HOUSE:

Core reduction: (\$75,518,862) FED PSD reduction of lapsed funds/excess authority

SENATE COMMITTEE:

Core restoration: \$35,000,000 FED PSD restoration

SENATE SUBSTITUTE:

Core reduction: (\$35,000,000) FED PSD reduction of lapsed/excess authority

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	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.810														
CONSUMER DIRECTED - 5884C														
CORE														
PROGRAM-SPECIFIC	740,376,240	0.00	740,376,240	0.00	736,004,610	0.00	660,485,748	0.00	695,485,748	0.00	660,485,748	0.00	660,485,748	0.00
GENERAL REVENUE	238,198,656	0.00	238,198,656	0.00	238,198,656	0.00	238,198,656	0.00	238,198,656	0.00	238,198,656	0.00	238,198,656	0.00
FEDERAL FUNDS	502,177,584	0.00	502,177,584	0.00	497,805,954	0.00	422,287,092	0.00	457,287,092	0.00	422,287,092	0.00	422,287,092	0.00
TOTAL	\$740,376,240	0.00	\$740,376,240	0.00	\$736,004,610	0.00	\$660,485,748	0.00	\$695,485,748	0.00	\$660,485,748	0.00	\$660,485,748	0.00
FMAP - 0000014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,371,630	0.00	4,371,630	0.00	4,371,630	0.00	4,371,630	0.00	4,371,630	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,371,630	0.00	4,371,630	0.00	4,371,630	0.00	4,371,630	0.00	4,371,630	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,371,630	0.00	\$4,371,630	0.00	\$4,371,630	0.00	\$4,371,630	0.00	\$4,371,630	0.00
This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.														
CDS HCBS Rate Increase - 1580050														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	23,559,478	0.00	2	0.00	2	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	8,128,020	0.00	2	0.00	2	0.00

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	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.810															
CONSUMER DIRECTED - 58844C															
CDS HCBS Rate Increase - 1580050															
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	23,559,478	0.00	2	0.00	2	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	15,431,458	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$23,559,478	0.00	\$2	0.00	\$2	0.00
Funding to support a 3.2% rate increase to Consumer Directed Services (CDS) for Home and Community Based Services (HCBS) Providers															
TOTAL - CONSUMER DIRECTED		\$740,376,240	0.00	\$740,376,240	0.00	\$740,376,240	0.00	\$664,857,378	0.00	\$723,416,856	0.00	\$664,857,380	0.00	\$664,857,380	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Home and Community Based Services

Section 10.815

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Description: Home and Community-Based Services (HCBS) allows Medicaid-eligible seniors and individuals with physical disabilities access to a variety of long-term services and supports in the community that promote independence, health, and quality of life in their community or the least restrictive setting. HCBS may include personal care, attendant care, nurse visits, adult day care, homemaker, respite, home-delivered meals, specialized medical/adaptive equipment, medical supplies, private duty nursing, health screenings, and subsequent treatment for identified health problems. Service options may vary depending on specific qualifying criteria for each HCBS option. The Division of Senior and Disability Services (DSDS) is responsible for HCBS eligibility determination and authorization. DSDS manages HCBS benefits authorized under the Medicaid State Plan and administers six 1915(c) waivers (Aged and Disabled Waiver, Adult Day Care Waiver, Independent Living Waiver, Structured Family Caregiving Waiver, Traumatic Brain Injury Waiver, and Medically Fragile Adults Waiver) that provide HCBS benefits to seniors and individuals with disabilities who would otherwise be eligible to receive care in a skilled nursing facility or intermediate care facility.

Legal Base: State Statute Sections: 660.050, 660.250 - 660.321, 565.180 - 565.188, 570.145, RSMo

Funding Sources: General Revenue (0101), Department of Health and Senior Services - Federal (0143), and HCBS FMAP Enhancement (2444)

FY 2024 GR W/H: \$0

Budget Unit: 58847C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$4,054,200) (\$4,133 FED EE and \$4,050,067 FED PSD) FMAP adjustment

HOUSE:

Core reduction: (\$128,549,411) FED PSD reduction of lapsed funds/excess authority

SENATE COMMITTEE:

Core restoration: \$27,000,000 FED PSD restoration

SENATE SUBSTITUTE:

Core reduction: (\$27,000,000) FED PSD reduction of lapsed funds/excess authority

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.815														
MEDICAID HOME & COM BASED SVC - 58847C														
CORE														
EXPENSE & EQUIPMENT	2,118,342	0.00	2,118,342	0.00	2,114,209	0.00	2,114,209	0.00	2,114,209	0.00	2,114,209	0.00	2,114,209	0.00
GENERAL REVENUE	628,195	0.00	628,195	0.00	628,195	0.00	628,195	0.00	628,195	0.00	628,195	0.00	628,195	0.00
FEDERAL FUNDS	1,490,147	0.00	1,490,147	0.00	1,486,014	0.00	1,486,014	0.00	1,486,014	0.00	1,486,014	0.00	1,486,014	0.00
PROGRAM-SPECIFIC	733,054,780	0.00	733,054,780	0.00	729,004,713	0.00	600,455,302	0.00	627,455,302	0.00	600,455,302	0.00	600,455,302	0.00
GENERAL REVENUE	230,641,488	0.00	230,641,488	0.00	230,641,488	0.00	230,641,488	0.00	230,641,488	0.00	230,641,488	0.00	230,641,488	0.00
FEDERAL FUNDS	502,413,292	0.00	502,413,292	0.00	498,363,225	0.00	369,813,814	0.00	396,813,814	0.00	369,813,814	0.00	369,813,814	0.00
TOTAL	\$735,173,122	0.00	\$735,173,122	0.00	\$731,118,922	0.00	\$602,569,511	0.00	\$629,569,511	0.00	\$602,569,511	0.00	\$602,569,511	0.00
FMAP - 0000014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,054,200	0.00	4,054,200	0.00	4,054,200	0.00	4,054,200	0.00	4,054,200	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,054,200	0.00	4,054,200	0.00	4,054,200	0.00	4,054,200	0.00	4,054,200	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,054,200	0.00	\$4,054,200	0.00	\$4,054,200	0.00	\$4,054,200	0.00	\$4,054,200	0.00
This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.														
PDN Rate Increase - 1580040														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,629,742	0.00	8,629,742	0.00	8,629,742	0.00	8,629,742	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,933,681	0.00	2,933,681	0.00	2,933,681	0.00	2,933,681	0.00

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills		
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.815															
MEDICAID HOME & COM BASED SVC - 58847C															
PDN Rate Increase - 1580040															
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	8,629,742	0.00	8,629,742	0.00	8,629,742	0.00	8,629,742	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	5,696,061	0.00	5,696,061	0.00	5,696,061	0.00	5,696,061	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$8,629,742	0.00	\$8,629,742	0.00	\$8,629,742	0.00	\$8,629,742	0.00
TOTAL - MEDICAID HOME & COM BASED SVC															
\$735,173,122		0.00	\$735,173,122	0.00	\$735,173,122	0.00	\$615,253,453	0.00	\$642,253,453	0.00	\$615,253,453	0.00	\$615,253,453	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

HCBS Enhancements

Section 10.820

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Description: The Division of Senior and Disability Services (DSDS) operates Missouri's Medicaid-funded Home and Community Based Services (HCBS) program, which serves 65,000 Missourians and rapidly grows as the population ages. The American Rescue Plan Act awarded states a temporary enhanced federal match percentage (FMAP) for all HCBS services. The State received a 10 percent temporary increase from 4/1/21 to 3/31/22 for specified HCBS offered across DHSS, DMH, and DSS. To be eligible for the FMAP increase, the State cannot use the funding increase to supplant state funding and must use it for one or more activities to enhance, expand, or strengthen HCBS. This section funds specific initiatives to enhance HCBS within DSDS utilizing the HCBS enhanced FMAP Fund.

Legal Base: Various State Sections; Title XIX and Title XX of the Social Security Act; and PL 89-73 Older Americans Act, updated in 2006 by PL 109-365

Funding Sources: Department of Health and Senior Services - Federal (0143) and HCBS FMAP Enhancement (2444)

FY 2024 GR W/H: \$0

Budget Unit: 58864C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$4,642,651) (\$878,542 FED EE and \$3,764,109 FED PSD) reduction of excess authority

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

HB 2010 - HEALTH AND SENIOR SERVICES

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.820														
HCBS ENH - 58864C														
CORE														
EXPENSE & EQUIPMENT	6,905,416	0.00	6,905,416	0.00	6,905,416	0.00	6,026,874	0.00	6,026,874	0.00	6,026,874	0.00	6,026,874	0.00
FEDERAL FUNDS	6,905,416	0.00	6,905,416	0.00	6,905,416	0.00	6,026,874	0.00	6,026,874	0.00	6,026,874	0.00	6,026,874	0.00
PROGRAM-SPECIFIC	6,529,058	0.00	6,529,058	0.00	6,529,058	0.00	2,764,949	0.00	2,764,949	0.00	2,764,949	0.00	2,764,949	0.00
FEDERAL FUNDS	6,529,058	0.00	6,529,058	0.00	6,529,058	0.00	2,764,949	0.00	2,764,949	0.00	2,764,949	0.00	2,764,949	0.00
TOTAL	\$13,434,474	0.00	\$13,434,474	0.00	\$13,434,474	0.00	\$8,791,823	0.00	\$8,791,823	0.00	\$8,791,823	0.00	\$8,791,823	0.00
TOTAL - HCBS ENH	\$13,434,474	0.00	\$13,434,474	0.00	\$13,434,474	0.00	\$8,791,823	0.00	\$8,791,823	0.00	\$8,791,823	0.00	\$8,791,823	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Senior Services Growth & Development Fund Transfer
Section 10.825

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Description: Funding for this program is collected through Department of Commerce and Insurance. Funding will be used for enhancing senior services provided by the Area Agencies on Aging, of which 50% must be applied to development and expansion of senior center programs, facilities and services. **(Non-Count)**

Legal Base: SB 275 (2019)
Funding Sources: General Revenue (0101)
FY 2024 GR W/H: \$0
Budget Unit: 58849C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$24,600,000) GR TRF one-time allocation reduction

GOVERNOR:

No additional core changes

HOUSE:

Core reduction: (\$8,000,001) GR TRF reduction to zero out the core

SENATE COMMITTEE:

Core restoration: \$8,000,001 GR TRF restoration

SENATE SUBSTITUTE:

Core reduction: (\$8,000,001) GR TRF reduction to zero out the core

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.825														
SENIOR GROWTH FUND TRANSFER - 58849C														
CORE														
FUND TRANSFERS	32,600,001	0.00	8,000,001	0.00	8,000,001	0.00	0	0.00	8,000,001	0.00	0	0.00	0	0.00
GENERAL REVENUE	32,600,001	0.00	8,000,001	0.00	8,000,001	0.00	0	0.00	8,000,001	0.00	0	0.00	0	0.00
TOTAL	\$32,600,001	0.00	\$8,000,001	0.00	\$8,000,001	0.00	\$0	0.00	\$8,000,001	0.00	\$0	0.00	\$0	0.00
Senior Services Growth TRF - 1580022														
FUND TRANSFERS	0	0.00	0	0.00	1,218,182	0.00	9,218,183	0.00	1,218,182	0.00	9,218,183	0.00	9,218,183	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,218,182	0.00	9,218,183	0.00	1,218,182	0.00	9,218,183	0.00	9,218,183	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,218,182	0.00	\$9,218,183	0.00	\$1,218,182	0.00	\$9,218,183	0.00	\$9,218,183	0.00
Additional funding transfer authority for the Senior Services Growth and Development Program Fund to ensure AAAs are able to utilize SSGDPF funds.														
TOTAL - SENIOR GROWTH FUND TRANSFER	\$32,600,001	0.00	\$8,000,001	0.00	\$9,218,183	0.00	\$9,218,183	0.00	\$9,218,183	0.00	\$9,218,183	0.00	\$9,218,183	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Area Agencies on Aging Contracts

Section 10.830

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Description: This section funds services and programs for seniors administered via contracts with the ten Area Agencies on Aging (AAAs). Federal Older Americans Act (OAA) funded grants pass through the Department of Health and Senior Services to the AAAs to provide senior programs, including congregate and home-delivered meals, and services to help prevent unnecessary or premature long-term care facility placement. The Division of Senior and Disability Services (DSDS) allocates Older Americans Act - Title III funds to the ten AAAs using a federally approved intrastate funding formula based on mandated criteria and information about the demographics of Missourians age 60 and over. Outside funding including community funds, grants, and contributions are also utilized. Additionally, persons receiving services are invited to voluntarily and confidentially contribute toward the cost of the service.

Legal Base: State Statute Section: 192, RSMo; Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Reauthorization Act of 2016

Funding Sources: General Revenue (0101), Department of Health and Senior Services - Federal (0143), DHSS Federal Stimulus 2021 (2457), Division of Aging Elderly Home Delivered Meals Trust (0296), and Senior Services Growth and Dev Program (0419)

FY 2024 GR W/H: \$0

Budget Unit: 58850C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$20,100,000) OTH PSD one-time allocation reduction

Core reduction: (\$10,168,160) (\$68,160 FED PS and \$10,100,000 FED PSD) reduction of COVID/ARPA funds previously expended

Core reallocation in: \$17,749,333 (\$10,731,016 GR PSD, \$6,955,359 FED PSD, and \$62,958 OTH PSD) reallocations for MOVERS transition

GOVERNOR:

No additional core changes

HOUSE:

Core reduction: (\$12,500,001) OTH PSD reduction to zero out the spending authority

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$2,500,000) FED PSD for the Long-term Care Ombudsman Program

New Decision Item Veto: (\$10,000,000) FED PSD for distributions to Area Agencies on Aging

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	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.830														
AAA CONTRACTS - 58850C														
CORE														
PERSONAL SERVICES	268,160	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	268,160	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
EXPENSE & EQUIPMENT	48,962	0.00	48,962	0.00	48,962	0.00	48,962	0.00	48,962	0.00	48,962	0.00	48,962	0.00
GENERAL REVENUE	4,250	0.00	4,250	0.00	4,250	0.00	4,250	0.00	4,250	0.00	4,250	0.00	4,250	0.00
FEDERAL FUNDS	44,712	0.00	44,712	0.00	44,712	0.00	44,712	0.00	44,712	0.00	44,712	0.00	44,712	0.00
PROGRAM-SPECIFIC	82,539,826	0.00	70,089,159	0.00	70,089,159	0.00	57,589,158	0.00	57,589,158	0.00	57,589,158	0.00	57,589,158	0.00
GENERAL REVENUE	2,220,454	0.00	12,951,470	0.00	12,951,470	0.00	12,951,470	0.00	12,951,470	0.00	12,951,470	0.00	12,951,470	0.00
FEDERAL FUNDS	47,719,371	0.00	44,574,730	0.00	44,574,730	0.00	44,574,730	0.00	44,574,730	0.00	44,574,730	0.00	44,574,730	0.00
OTHER FUNDS	32,600,001	0.00	12,562,959	0.00	12,562,959	0.00	62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00
TOTAL	\$82,856,948	0.00	\$70,338,121	0.00	\$70,338,121	0.00	\$57,838,120	0.00	\$57,838,120	0.00	\$57,838,120	0.00	\$57,838,120	0.00
 Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	6,400	0.00	6,400	0.00	6,400	0.00	6,400	0.00	6,400	0.00
FEDERAL FUNDS	0	0.00	0	0.00	6,400	0.00	6,400	0.00	6,400	0.00	6,400	0.00	6,400	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,400	0.00	\$6,400	0.00	\$6,400	0.00	\$6,400	0.00	\$6,400	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														
 Older Americans Act Federal Au - 1580017														
PROGRAM-SPECIFIC	0	0.00	3,600,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.830														
AAA CONTRACTS - 58850C														
Older Americans Act Federal Au - 1580017														
PROGRAM-SPECIFIC	0	0.00	3,600,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
FEDERAL FUNDS	0	0.00	3,600,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
TOTAL	\$0	0.00	\$3,600,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00
Missouri's ten Area Agencies on Aging (AAAs) have been awarded COVID-19 funding since state fiscal year 2020. This influx in federal funding has allowed AAAs to meet more needs of older adults across the state, but has caused an increased carryover of their base Older Americans Act (OAA) federal funding. As the AAAs continue to spend down their individual ARPA awards while utilizing their base OAA funding, the AAAs will increase their total use of federal funds for home delivered and congregate meals, transportation services, and other in-home services for older adults.														
Senior Svcs Growth & Dev Fund - 1580029														
PROGRAM-SPECIFIC	0	0.00	0	0.00	9,030,620	0.00	21,530,621	0.00	21,530,621	0.00	21,530,621	0.00	21,530,621	0.00
OTHER FUNDS	0	0.00	0	0.00	9,030,620	0.00	21,530,621	0.00	21,530,621	0.00	21,530,621	0.00	21,530,621	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,030,620	0.00	\$21,530,621	0.00	\$21,530,621	0.00	\$21,530,621	0.00	\$21,530,621	0.00
Funding to allows AAAs to expend SSGDPF arrearages appropriated as one-times and includes a one-time reduction of authority.														
Ombudsman Program Increase - 1580047														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.830														
AAA CONTRACTS - 58850C														
Ombudsman Program Increase - 1580047														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00
AAA Increase - 1580048														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$0	0.00
TOTAL - AAA CONTRACTS	\$82,856,948	0.00	\$73,938,121	0.00	\$86,575,141	0.00	\$99,075,141	0.00	\$99,075,141	0.00	\$99,075,141	0.00	\$86,575,141	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Area Agencies on Aging Give 5 Program
Section 10.830

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Description: This section includes statewide implementation of the Give 5 Program in Partnership with the Missouri Association of Area Agencies on Aging. The Give 5 Program addresses social isolation by teaching retiring and retired citizens about their community, then introducing them to hundreds of volunteer opportunities in need of their skills and talents.

Legal Base: N/A

Funding Sources: General Revenue (0101)

FY 2024 GR W/H: \$0

Budget Unit: 58869C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocations out: (\$1,000,000) GR PSD reallocations for MOVERS transition

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.830														
AAA GIVE 5 - 58869C														
CORE														
PROGRAM-SPECIFIC	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
 TOTAL - AAA GIVE 5														
	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Area Agencies on Aging Meal Production
Section 10.830

Page 715

Description: This section includes expanding infrastructure to provide quality home delivered meals to Missouri's seniors.

Legal Base: State Statute Section: 192, RSMo; Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Act of 2016

Funding Sources: Budget Stabilization (0522)

FY 2024 GR W/H: \$0

Budget Unit: 58867C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$15,100,000) FED PSD reduction of one-time allocation

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.830														
AAA MEAL PRODUCTION - 58867C														
CORE														
PROGRAM-SPECIFIC	15,100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	15,100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$15,100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
AAA Meal Production - 1580019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
Area Agencies on Aging (AAAs) received appropriations to expand infrastructure to provide home-delivered meals to seniors. This request reappropriates funding that would lapse in FY24 due to delays in project completion.														
TOTAL - AAA MEAL PRODUCTION	\$15,100,000	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Home Delivered Meals (Meals on Wheels)
Section 10.830

Page 716

Description: This section includes home delivered meals to eligible clients. The home delivered meals comply with Dietary Guidelines for Americans, and provides at least one-third of the current daily Recommended Dietary Allowances.

Legal Base: State Statute Section: 192, RSMo; Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Act of 2016

Funding Sources: General Revenue (0101), Department of Health and Senior Services - Federal (0143), and Elderly Home Delivered Meals Trust (0296)

FY 2024 GR W/H: \$0

Budget Unit: 58242C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$16,749,333) (\$9,731,016 GR PSD, \$6,955,359 FED PSD, and \$62,958 OTH PSD) reallocations for MOVERS transition

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.830														
MEALS WHEELS - 58242C														
CORE														
PROGRAM-SPECIFIC	16,749,333	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	9,731,016	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	6,955,359	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	62,958	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$16,749,333	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>														
TOTAL - MEALS WHEELS	\$16,749,333	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Alzheimer's Grants

Section 10.835

Page 746

Description: This core funding provides reimbursement for contracted assistance programs for persons with Alzheimer's and other dementia-related diseases and their families or caregivers, including caregiver respite grants, education, caregiver training programs, and assistive safety devices.

Legal Base: State Statute Sections: 192.2100 - 192.2110, RSMo

Funding Sources: General Revenue (0101)

FY 2024 GR W/H: \$0

Budget Unit: 58848C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2010 - HEALTH AND SENIOR SERVICES

Regular House Bills

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Senior Independent Living Programs (SILP)
Section 10.840

Page 755

Description: This section provides funding for the Senior Independent Living Programs (Formerly Naturally Occurring Retirement Communities Grants Program (NORC)). This program has established programs, supports, and services within four local communities allowing seniors in the designated geographic areas to remain in the community rather than entering a long-term care facility. These programs support the healthy aging of older adults through increased community involvement and easy access to services that include transportation; socialization and education; assistance with household maintenance; healthcare; and volunteer opportunities.

Legal Base: N/A

Funding Sources: General Revenue (0101)

FY 2024 GR W/H: \$0

Budget Unit: 58856C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Naturalization Assistance

Section 10.845

Page 764

Description: This section provides funding to assist frail senior immigrants and refugees who have lawfully resided in Missouri for at least five years and cannot complete the normal naturalization process due to health barriers. Becoming a citizen allows these individuals to obtain federal benefits they would not otherwise qualify for after their initial 84-month eligibility period in the United States. These federal benefits, such as Medicare and Supplemental Security Income, relieve the financial obligation to state resources such as Medicaid.

Legal Base: N/A

Funding Sources: General Revenue (0101)

FY 2024 GR W/H: \$0

Budget Unit: 58846C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

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	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.845														
NATURALIZATION ASSISTANCE - 58846C														
CORE														
PROGRAM-SPECIFIC	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
<hr/>														
TOTAL - NATURALIZATION ASSISTANCE	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure
Program Operations
Section 10.900

Page 773

Description: Within this core is licensing (and certification for Medicare and Medicaid) programs including long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), adult day care providers, hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, rural health clinics, home health agencies, hospices, outpatient physical therapy providers, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic, intermediate, and paramedic), air and ground ambulance services, trauma centers, stroke centers, ST-segment elevation myocardial infarction (STEMI) centers. The Department registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances.

Legal Base: State Statute Sections: 190, 192, 195, 197, 198, 210, 344, and 660, RSMo; Various Federal Regulations

Funding Source: General Revenue (0101), Department of Health and Senior Services - Federal (0143), DHSS Federal Stimulus (2350), Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality Care (0271), Health Access Incentive (0276), and Mammography (0293)

FY 2024 GR W/H: \$0

Budget Unit: 58858C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,780,991) (\$630,157 GR PSD and \$3,150,834 FED PSD) reduction of one-time allocation

Core reduction: (\$1,125,444) (\$818,815 FED PS, \$306,628 FED EE, and \$1 FED PSD) reduction of COVID/ARPA funds previously expended

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$317,000) FED PSD for grants to promote emergency medical services instruction

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	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900																
DIV OF REGULATION & LICENSURE - 58858C																
CORE																
PERSONAL SERVICES	24,885,151	380.53	24,066,336	380.53	24,066,336	380.53	24,066,336	380.53	24,066,336	380.53	24,066,336	380.53	24,066,336	380.53	24,066,336	380.53
GENERAL REVENUE	10,238,909	146.78	10,238,909	146.78	10,238,909	146.78	10,238,909	146.78	10,238,909	146.78	10,238,909	146.78	10,238,909	146.78	10,238,909	146.78
FEDERAL FUNDS	13,371,028	210.75	12,552,213	210.75	12,552,213	210.75	12,552,213	210.75	12,552,213	210.75	12,552,213	210.75	12,552,213	210.75	12,552,213	210.75
OTHER FUNDS	1,275,214	23.00	1,275,214	23.00	1,275,214	23.00	1,275,214	23.00	1,275,214	23.00	1,275,214	23.00	1,275,214	23.00	1,275,214	23.00
EXPENSE & EQUIPMENT	4,307,764	0.00	3,918,437	0.00	3,918,437	0.00	3,918,437	0.00	3,918,437	0.00	3,918,437	0.00	3,918,437	0.00	3,918,437	0.00
GENERAL REVENUE	966,850	0.00	966,850	0.00	966,850	0.00	966,850	0.00	966,850	0.00	966,850	0.00	966,850	0.00	966,850	0.00
FEDERAL FUNDS	1,289,158	0.00	951,348	0.00	951,348	0.00	951,348	0.00	951,348	0.00	951,348	0.00	951,348	0.00	951,348	0.00
OTHER FUNDS	2,051,756	0.00	2,000,239	0.00	2,000,239	0.00	2,000,239	0.00	2,000,239	0.00	2,000,239	0.00	2,000,239	0.00	2,000,239	0.00
PROGRAM-SPECIFIC	9,416,125	0.00	5,717,832	0.00	5,717,832	0.00	5,717,832	0.00	5,717,832	0.00	5,717,832	0.00	5,717,832	0.00	5,717,832	0.00
GENERAL REVENUE	2,146,941	0.00	1,516,784	0.00	1,516,784	0.00	1,516,784	0.00	1,516,784	0.00	1,516,784	0.00	1,516,784	0.00	1,516,784	0.00
FEDERAL FUNDS	3,290,042	0.00	170,389	0.00	170,389	0.00	170,389	0.00	170,389	0.00	170,389	0.00	170,389	0.00	170,389	0.00
OTHER FUNDS	3,979,142	0.00	4,030,659	0.00	4,030,659	0.00	4,030,659	0.00	4,030,659	0.00	4,030,659	0.00	4,030,659	0.00	4,030,659	0.00
TOTAL	\$38,609,040	380.53	\$33,702,605	380.53	\$33,702,605	380.53	\$33,702,605	380.53	\$33,702,605	380.53	\$33,702,605	380.53	\$33,702,605	380.53	\$33,702,605	380.53

Pay Plan - 0000012																
PERSONAL SERVICES	0	0.00	0	0.00	882,731	0.00										
GENERAL REVENUE	0	0.00	0	0.00	652,524	0.00	652,524	0.00	652,524	0.00	652,524	0.00	652,524	0.00	652,524	0.00
FEDERAL FUNDS	0	0.00	0	0.00	182,574	0.00	182,574	0.00	182,574	0.00	182,574	0.00	182,574	0.00	182,574	0.00

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	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900														
DIV OF REGULATION & LICENSURE - 58858C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	882,731	0.00	882,731	0.00	882,731	0.00	882,731	0.00	882,731	0.00
OTHER FUNDS	0	0.00	0	0.00	47,633	0.00	47,633	0.00	47,633	0.00	47,633	0.00	47,633	0.00
TOTAL	\$0	0.00	\$0	0.00	\$882,731	0.00	\$882,731	0.00	\$882,731	0.00	\$882,731	0.00	\$882,731	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														
Supplemental Health Care Servi - 1580006														
PERSONAL SERVICES	0	0.00	287,987	5.50	287,987	5.50	287,987	5.50	287,987	5.50	287,987	5.50	287,987	5.50
GENERAL REVENUE	0	0.00	287,987	5.50	287,987	5.50	287,987	5.50	287,987	5.50	287,987	5.50	287,987	5.50
EXPENSE & EQUIPMENT	0	0.00	244,346	0.00	244,346	0.00	244,346	0.00	244,346	0.00	244,346	0.00	244,346	0.00
GENERAL REVENUE	0	0.00	244,346	0.00	244,346	0.00	244,346	0.00	244,346	0.00	244,346	0.00	244,346	0.00
TOTAL	\$0	0.00	\$532,333	5.50	\$532,333	5.50	\$532,333	5.50	\$532,333	5.50	\$532,333	5.50	\$532,333	5.50
Senate Bill 710, passed during the 2022 legislative session, requires the Department of Health and Senior Services (DHSS), to create a program that monitors and collects required items for registration of each supplemental health care services agency (SHCSA) that conducts business in Missouri health care facilities, and to promulgate rules to adopt the provisions of the legislation and create forms to implement the process. The legislation also requires SHCSAs to provide health care facilities documentation that each health care personnel contracted meets all licensing, certification, educational, and background check requirements for the position they will be working.														
RN/Surveyor Salary Adjustment - 1580027														
PERSONAL SERVICES	0	0.00	0	0.00	3,231,000	0.00	0	0.00	3,231,000	0.00	3,231,000	0.00	3,231,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,132,304	0.00	0	0.00	2,132,304	0.00	2,132,304	0.00	2,132,304	0.00
FEDERAL FUNDS	0	0.00	0	0.00	885,383	0.00	0	0.00	885,383	0.00	885,383	0.00	885,383	0.00

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900														
DIV OF REGULATION & LICENSURE - 58858C														
RN/Surveyor Salary Adjustment - 1580027														
PERSONAL SERVICES	0	0.00	0	0.00	3,231,000	0.00	0	0.00	3,231,000	0.00	3,231,000	0.00	3,231,000	0.00
OTHER FUNDS	0	0.00	0	0.00	213,313	0.00	0	0.00	213,313	0.00	213,313	0.00	213,313	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,231,000	0.00	\$0	0.00	\$3,231,000	0.00	\$3,231,000	0.00	\$3,231,000	0.00
Raises the starting salary for DRL surveyors to improve recruitment and retention.														
BNDD Database Replacement - 1580036														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
OTHER FUNDS	0	0.00	0	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00
Funds the replacement of an aging Bureau of Narcotics and Dangerous Drugs (BNDD) database for entities with controlled substance authority.														
EMS for High Need Schools - 1580051														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,600,000	0.00	2,000,000	0.00	2,000,000	0.00

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900														
DIV OF REGULATION & LICENSURE - 58858C														
EMS for High Need Schools - 1580051														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,600,000	0.00	2,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,600,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,600,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
For grants to promote cardiac emergency response plans in high need schools														
EMS Instruction Grant Program - 1580052														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	317,000	0.00	317,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	317,000	0.00	317,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$317,000	0.00	\$317,000	0.00	\$0	0.00
For grants to promote emergency medical services (EMS) instruction in cardiopulmonary resuscitation (CPR) and automated external defibrillator (AED)														
TOTAL - DIV OF REGULATION & LICENSURE	\$38,609,040	380.53	\$34,234,938	386.03	\$40,048,669	386.03	\$36,817,669	386.03	\$43,965,669	386.03	\$42,365,669	386.03	\$42,048,669	386.03

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure

Time Critical Diagnosis Unit

Section 10.900

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Description: The Time Critical Diagnosis (TCD) program is a state-only volunteer program that designates hospitals, based on tier levels, as a Trauma, Stroke, or ST Segment Elevation Myocardial Infarction (STEMI) center, that seeks to ensure that critically ill patients suffering from trauma, stroke, and certain types of heart attack (STEMI) get to hospitals that have the capacity to treat them more effectively.

Legal Base: State Statute Sections: 190.185 and 190.241, RSMo

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

Budget Unit: 58865C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900																
TIME CRITICAL DIAGNOSIS - 58865C																
CORE																
PERSONAL SERVICES	418,834	7.00	418,834	7.00	418,834	7.00	418,834	7.00	418,834	7.00	418,834	7.00	418,834	7.00	418,834	7.00
GENERAL REVENUE	418,834	7.00	418,834	7.00	418,834	7.00	418,834	7.00	418,834	7.00	418,834	7.00	418,834	7.00	418,834	7.00
EXPENSE & EQUIPMENT	356,724	0.00	356,724	0.00	356,724	0.00	356,724	0.00	356,724	0.00	356,724	0.00	356,724	0.00	356,724	0.00
GENERAL REVENUE	356,724	0.00	356,724	0.00	356,724	0.00	356,724	0.00	356,724	0.00	356,724	0.00	356,724	0.00	356,724	0.00
TOTAL	\$775,558	7.00	\$775,558	7.00	\$775,558	7.00	\$775,558	7.00	\$775,558	7.00	\$775,558	7.00	\$775,558	7.00	\$775,558	7.00
Pay Plan - 0000012																
PERSONAL SERVICES	0	0.00	0	0.00	13,895	0.00	13,895	0.00	13,895	0.00	13,895	0.00	13,895	0.00	13,895	0.00
GENERAL REVENUE	0	0.00	0	0.00	13,895	0.00	13,895	0.00	13,895	0.00	13,895	0.00	13,895	0.00	13,895	0.00
TOTAL	\$0	0.00	\$0	0.00	\$13,895	0.00	\$13,895	0.00	\$13,895	0.00	\$13,895	0.00	\$13,895	0.00	\$13,895	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.																
RN/Surveyor Salary Adjustment - 1580027																
PERSONAL SERVICES	0	0.00	0	0.00	15,384	0.00	0	0.00	15,384	0.00	15,384	0.00	15,384	0.00	15,384	0.00

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900														
TIME CRITICAL DIAGNOSIS - 58865C														
RN/Surveyor Salary Adjustment - 1580027														
PERSONAL SERVICES	0	0.00	0	0.00	15,384	0.00	0	0.00	15,384	0.00	15,384	0.00	15,384	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,384	0.00	0	0.00	15,384	0.00	15,384	0.00	15,384	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,384	0.00	\$0	0.00	\$15,384	0.00	\$15,384	0.00	\$15,384	0.00
Raises the starting salary for DRL surveyors to improve recruitment and retention.														
TOTAL - TIME CRITICAL DIAGNOSIS	\$775,558	7.00	\$775,558	7.00	\$804,837	7.00	\$789,453	7.00	\$804,837	7.00	\$804,837	7.00	\$804,837	7.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure
Quality Improvement Program for Missouri (QIPMO)
Section 10.905

Page 825

Description: The Quality Improvement Program for Missouri (QIPMO) is a cooperative service of the Department of Health and Senior Services (DHSS) and the University Of Missouri Sinclair School Of Nursing. The service provides long-term care nursing facility staff with technical assistance and support separate from the DHSS survey process. The Sinclair School of Nursing utilizes gerontological nurse experts to work directly with long-term care nursing facility staff to help them learn best clinical practices, improve care delivery, and improve the outcomes for nursing home residents.

Legal Base: State Statute Section: 198, RSMo

Funding Source: General Revenue (0101) and Nursing Facility Reimbursement Allowance (0196)

FY 2024 GR W/H: \$0

Budget Unit: 58880C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.905														
NURSING HOME QIPMO - 58880C														
CORE														
EXPENSE & EQUIPMENT	1,459,926	0.00	1,459,926	0.00	1,459,926	0.00	1,459,926	0.00	1,459,926	0.00	1,459,926	0.00	1,459,926	0.00
GENERAL REVENUE	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00
OTHER FUNDS	1,134,926	0.00	1,134,926	0.00	1,134,926	0.00	1,134,926	0.00	1,134,926	0.00	1,134,926	0.00	1,134,926	0.00
TOTAL	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00
TOTAL - NURSING HOME QIPMO	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation

Adult Use Cannabis

Section 10.910

Page 834

Description: The Division of Cannabis Regulation issues and regulates licenses for marijuana facilities that serve both the medical and adult use populations of cannabis consumers to ensure safe product for these individuals. In doing so, the Division contributes to controlling the commercial production and distribution of marijuana under a system that licenses, regulates, and taxes the businesses involved while protecting public health. All fees received from the adult use marijuana program are deposited into the Veterans, Health, and Community Reinvestment Fund.

Legal Base: Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190

Funding Source: Veterans, Health, and Community Reinvestment (0608)

FY 2024 GR W/H: N/A

Budget Unit: 58060C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.910																
ADULT USE CANNABIS - 58060C																
CORE																
PERSONAL SERVICES	8,576,714	134.00	8,576,714	134.00	8,576,714	134.00	8,576,714	134.00	8,576,714	134.00	8,576,714	134.00	8,576,714	134.00	8,576,714	134.00
OTHER FUNDS	8,576,714	134.00	8,576,714	134.00	8,576,714	134.00	8,576,714	134.00	8,576,714	134.00	8,576,714	134.00	8,576,714	134.00	8,576,714	134.00
EXPENSE & EQUIPMENT	5,491,368	0.00	5,491,368	0.00	5,491,368	0.00	5,491,368	0.00	5,491,368	0.00	5,491,368	0.00	5,491,368	0.00	5,491,368	0.00
OTHER FUNDS	5,491,368	0.00	5,491,368	0.00	5,491,368	0.00	5,491,368	0.00	5,491,368	0.00	5,491,368	0.00	5,491,368	0.00	5,491,368	0.00
PROGRAM-SPECIFIC	83,004	0.00	83,004	0.00	83,004	0.00	83,004	0.00	83,004	0.00	83,004	0.00	83,004	0.00	83,004	0.00
OTHER FUNDS	83,004	0.00	83,004	0.00	83,004	0.00	83,004	0.00	83,004	0.00	83,004	0.00	83,004	0.00	83,004	0.00
TOTAL	\$14,151,086	134.00	\$14,151,086	134.00	\$14,151,086	134.00	\$14,151,086	134.00	\$14,151,086	134.00	\$14,151,086	134.00	\$14,151,086	134.00	\$14,151,086	134.00
Pay Plan - 0000012																
PERSONAL SERVICES	0	0.00	0	0.00	274,454	0.00	274,454	0.00	274,454	0.00	274,454	0.00	274,454	0.00	274,454	0.00
OTHER FUNDS	0	0.00	0	0.00	274,454	0.00	274,454	0.00	274,454	0.00	274,454	0.00	274,454	0.00	274,454	0.00
TOTAL	\$0	0.00	\$0	0.00	\$274,454	0.00	\$274,454	0.00	\$274,454	0.00	\$274,454	0.00	\$274,454	0.00	\$274,454	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.																
TOTAL - ADULT USE CANNABIS	\$14,151,086	134.00	\$14,151,086	134.00	\$14,425,540	134.00	\$14,425,540	134.00	\$14,425,540	134.00	\$14,425,540	134.00	\$14,425,540	134.00	\$14,425,540	134.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation

Adult Use SUD Grants

Section 10.910

Page 846

Description: This Division of Cannabis Regulation issues and regulates licenses for marijuana facilities that serve both the medical and adult use populations of cannabis consumers to ensure safe product for these individuals. All fees received from the adult use marijuana program are deposited into the Veterans, Health, and Community Reinvestment Fund along with taxes paid on retail marijuana product. Per Article XIV, after the Division's operating expenses are paid and funds appropriated to governmental entities for carrying out responsibilities for expungement of criminal history records, the Department may use certain remaining funds for grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment programs, support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders. Agencies and organizations serving populations with the highest rates of drug-related overdose shall be prioritized to receive the grants.

Legal Base: Article XIV of the Missouri Constitution

Funding Source: Health Reinvestment (0640)

FY 2024 GR W/H: N/A

Budget Unit: 58061C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.910														
HEALTH REINVESTMENT SUD GRANTS - 58061C														
CORE														
PROGRAM-SPECIFIC	1,278,973	0.00	1,278,973	0.00	1,278,973	0.00	1,278,973	0.00	1,278,973	0.00	1,278,973	0.00	1,278,973	0.00
OTHER FUNDS	1,278,973	0.00	1,278,973	0.00	1,278,973	0.00	1,278,973	0.00	1,278,973	0.00	1,278,973	0.00	1,278,973	0.00
TOTAL	\$1,278,973	0.00	\$1,278,973	0.00	\$1,278,973	0.00	\$1,278,973	0.00	\$1,278,973	0.00	\$1,278,973	0.00	\$1,278,973	0.00
 Adult Use - SUD Grants - 1580021														
PROGRAM-SPECIFIC	0	0.00	0	0.00	7,819,646	0.00	4,569,646	0.00	4,569,646	0.00	4,569,646	0.00	4,569,646	0.00
OTHER FUNDS	0	0.00	0	0.00	7,819,646	0.00	4,569,646	0.00	4,569,646	0.00	4,569,646	0.00	4,569,646	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,819,646	0.00	\$4,569,646	0.00	\$4,569,646	0.00	\$4,569,646	0.00	\$4,569,646	0.00
In 2022, Missouri voters approved Amendment 3, which legalized cannabis for adult recreational use. In compliance with the constitutional provisions, after accounting for administrative and criminal expungement costs, remaining funds are split to support veterans health care services, SUD grants, and securing the constitutional right to legal representation. DHSS will distribute these funds among themselves and various government and partner organizations to address, prevent, and treat individuals with substance use disorder.														
TOTAL - HEALTH REINVESTMENT SUD GRAN	\$1,278,973	0.00	\$1,278,973	0.00	\$9,098,619	0.00	\$5,848,619	0.00	\$5,848,619	0.00	\$5,848,619	0.00	\$5,848,619	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Medical Marijuana
Section 10.910

Page 853

Description: The Division of Cannabis Regulation facilitates safe access to marijuana for individuals with qualifying conditions by accepting and processing patient and caregiver applications and annual renewals for Medical Marijuana Identification cards. In addition, the Division also accepts, processes, and awards medical marijuana facility licenses and certifications and conducts compliance inspections of licensed and certified facilities as authorized. All fees received from the medical marijuana program are deposited into the Veteran Health and Care Fund.

Legal Base: Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190

Funding Source: Veterans Health and Care (0606)

FY 2024 GR W/H: \$0

Budget Unit: 58860C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,000,000) OTH EE reduction to align with expected expenditures

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.910																
MEDICAL MARIJUANA - 58860C																
CORE																
PERSONAL SERVICES	2,302,684	23.50	2,302,684	23.50	2,302,684	23.50	2,302,684	23.50	2,302,684	23.50	2,302,684	23.50	2,302,684	23.50	2,302,684	23.50
OTHER FUNDS	2,302,684	23.50	2,302,684	23.50	2,302,684	23.50	2,302,684	23.50	2,302,684	23.50	2,302,684	23.50	2,302,684	23.50	2,302,684	23.50
EXPENSE & EQUIPMENT	7,965,206	0.00	5,965,211	0.00	5,965,211	0.00	5,965,211	0.00	5,965,211	0.00	5,965,211	0.00	5,965,211	0.00	5,965,211	0.00
OTHER FUNDS	7,965,206	0.00	5,965,211	0.00	5,965,211	0.00	5,965,211	0.00	5,965,211	0.00	5,965,211	0.00	5,965,211	0.00	5,965,211	0.00
PROGRAM-SPECIFIC	1,636,739	0.00	1,636,734	0.00	1,636,734	0.00	1,636,734	0.00	1,636,734	0.00	1,636,734	0.00	1,636,734	0.00	1,636,734	0.00
OTHER FUNDS	1,636,739	0.00	1,636,734	0.00	1,636,734	0.00	1,636,734	0.00	1,636,734	0.00	1,636,734	0.00	1,636,734	0.00	1,636,734	0.00
TOTAL	\$11,904,629	23.50	\$9,904,629	23.50	\$9,904,629	23.50	\$9,904,629	23.50	\$9,904,629	23.50	\$9,904,629	23.50	\$9,904,629	23.50	\$9,904,629	23.50
Pay Plan - 0000012																
PERSONAL SERVICES	0	0.00	0	0.00	73,688	0.00	73,688	0.00	73,688	0.00	73,688	0.00	73,688	0.00	73,688	0.00
OTHER FUNDS	0	0.00	0	0.00	73,688	0.00	73,688	0.00	73,688	0.00	73,688	0.00	73,688	0.00	73,688	0.00
TOTAL	\$0	0.00	\$0	0.00	\$73,688	0.00	\$73,688	0.00	\$73,688	0.00	\$73,688	0.00	\$73,688	0.00	\$73,688	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.																
TOTAL - MEDICAL MARIJUANA	\$11,904,629	23.50	\$9,904,629	23.50	\$9,978,317	23.50	\$9,978,317	23.50	\$9,978,317	23.50	\$9,978,317	23.50	\$9,978,317	23.50	\$9,978,317	23.50

DEPARTMENT OF HEALTH AND SENIOR SERVICES

DHSS Grants to DMH
Youth Substance Use
Section 10.911

N/A

Description: DHSS Grants to DMH for Youth Substance Use Prevention

Funding Source: Health Reinvestment (0640)

FY 2024 GR W/H: \$0

Budget Unit: 58062C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$150,000 OTH PSD for Grants to the Department of Mental Health for Substance Use Prevention

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.911														
YOUTH SUBSTANCE USE - 58062C														
DHSS Grants to DMH - 1580041														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - YOUTH SUBSTANCE USE	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

DHSS Grants to DMH
Youth Services Liaisons
Section 10.911

N/A

Description: For grants to the Department of Mental Health for mental health community and youth service liaisons.

Funding Source: Health Reinvestment (0640)

FY 2024 GR W/H: \$0

Budget Unit: 58066C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$500,000 OTH PSD for grants to DMH for youth service liaisons

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

HB 2010 - HEALTH AND SENIOR SERVICES

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.911														
YOUTH SERVICES LIAISONS - 58066C														
DHSS Grants to DMH - 1580041														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - YOUTH SERVICES LIAISONS	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

DHSS Grants to DMH
Peer Respite Services
Section 10.911

N/A

Description: For grants to the Department of Mental Health for peer respite services.

Funding Source: Health Reinvestment (0640)

FY 2024 GR W/H: \$0

Budget Unit: 58067C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$1,500,000 OTH PSD for grants for peer respite services

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills		
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.911															
PEER RESPITE SERVICES - 58067C															
DHSS Grants to DMH - 1580041															
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - PEER RESPITE SERVICES															
		\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

DHSS Grants to DMH
Alcohol Abuse Prevention
Section 10.911

N/A

Description: For grants to the Department of Mental Health for alcohol abuse prevention.

Funding Source: Health Reinvestment (0640)

FY 2024 GR W/H: \$0

Budget Unit: 58068C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$500,000 OTH PSD for grants for alcohol abuse prevention

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.911														
ALCOHOL ABUSE PREVENTION - 58068C														
DHSS Grants to DMH - 1580041														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - ALCOHOL ABUSE PREVENTION	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

DHSS Grant to Judiciary

SUD Grants to Judiciary

Section 10.912

N/A

Description: For a grant to the Supreme Court. For funding treatment programs focused on medication assisted treatment for Missourians with substance use disorder related to alcohol and opioid addiction; the Treatment Courts Coordinating Commission shall enter into agreements with the drug courts, DWI courts, mental health courts, and other treatment courts of this state in order to fund medication addicted treatment programs.

Funding Source: Health Reinvestment (0640)

FY 2024 GR W/H: \$0

Budget Unit: 58063C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$250,000 OTH PSD for Mental Health Courts and Treatment Courts

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills		
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.912															
SUD GRANTS FOR JUD - 58063C															
DHSS Grant to JUD - 1580042															
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
<hr/>															
TOTAL - SUD GRANTS FOR JUD		\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

SUD Grants to DESE
DESE Grant – Drug Abuse Resistance
Section 10.913

N/A

Description: For a grant to the Department of Elementary and Secondary Education (DESE), for drug abuse resistance education materials and programming for school drug awareness including marijuana initiatives for youth.

Funding Source: Health Reinvestment (0640)

FY 2024 GR W/H: \$0

Budget Unit: 58064C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$350,000 OTH PSD for grants to DESE for drug abuse resistance

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.913														
SUD GRANT TO DESE - 58064C														
DESE Grant- Drug Abuse Resist. - 1580046														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
TOTAL - SUD GRANT TO DESE	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Missouri Veterans Health & Care Fund Transfer
Section 10.915

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Description: The Division of Cannabis Regulation facilitates safe access to marijuana for individuals with qualifying conditions by accepting and processing patient and caregiver applications and annual renewals for Medical Marijuana Identification cards. In addition, the Division also accepts, processes, and awards medical marijuana facility licenses and certifications and conducts compliance inspections of licensed and certified facilities as authorized. All fees received from the medical marijuana program are deposited into the Veteran Health and Care Fund along with taxes paid on retail marijuana product. After the Division's operating expenses are paid, remaining funds are transferred to The Veterans' Commission by way of this transfer. **(Non-count)**

Legal Base: Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190

Funding Source: Veterans Health and Care (0606)

FY 2024 GR W/H: N/A

Budget Unit: 58870C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.915														
DHSS VETS COMMISSION TRANSFER - 58870C														
CORE														
FUND TRANSFERS	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
OTHER FUNDS	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
TOTAL	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00
TOTAL - DHSS VETS COMMISSION TRANSFE	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Adult Use Cannabis Transfers
Section 10.915

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Description: The Division of Cannabis Regulation issues and regulates licenses for marijuana facilities that serve both the medical and adult use populations of cannabis consumers to ensure safe product for these individuals. All fees received from the adult use marijuana program are deposited into the Veterans, Health, and Community Reinvestment Fund along with taxes paid on retail marijuana product. After the Division's operating expenses are paid and funds appropriated to governmental entities for carrying out responsibilities for expungement of criminal history records, then funds may be transferred to Missouri Veterans Commission and allied state agencies for healthcare and other services for military veterans and their dependent families; and for the Missouri Public Defender System for low-income eligible Missourians. (**Non-count**)

Legal Base: Article XIV of the Missouri Constitution

Funding Source: Veterans, Health, and Community Reinvestment (0608)

FY 2024 GR W/H: N/A

Budget Unit: 58871C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.915														
ADULT USE CANNABIS TRANSFERS - 58871C														
CORE														
FUND TRANSFERS	3,836,919	0.00	3,836,919	0.00	3,836,919	0.00	3,836,919	0.00	3,836,919	0.00	3,836,919	0.00	3,836,919	0.00
OTHER FUNDS	3,836,919	0.00	3,836,919	0.00	3,836,919	0.00	3,836,919	0.00	3,836,919	0.00	3,836,919	0.00	3,836,919	0.00
TOTAL	\$3,836,919	0.00	\$3,836,919	0.00	\$3,836,919	0.00	\$3,836,919	0.00	\$3,836,919	0.00	\$3,836,919	0.00	\$3,836,919	0.00
 Adult Use Recreational Trf - 1580020														
FUND TRANSFERS	0	0.00	0	0.00	23,458,938	0.00	23,458,938	0.00	23,458,938	0.00	23,458,938	0.00	23,458,938	0.00
OTHER FUNDS	0	0.00	0	0.00	23,458,938	0.00	23,458,938	0.00	23,458,938	0.00	23,458,938	0.00	23,458,938	0.00
TOTAL	\$0	0.00	\$0	0.00	\$23,458,938	0.00	\$23,458,938	0.00	\$23,458,938	0.00	\$23,458,938	0.00	\$23,458,938	0.00
This will allow the FY 25 transfer of dedicated adult use cannabis resources estimated remaining at the end of FY 24 into separate dedicated funds for each of the three purposes required by the constitution (veterans health care, substance use disorder grants, and support for public defenders).														
TOTAL - ADULT USE CANNABIS TRANSFERS	\$3,836,919	0.00	\$3,836,919	0.00	\$27,295,857	0.00	\$27,295,857	0.00	\$27,295,857	0.00	\$27,295,857	0.00	\$27,295,857	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Transfer to the Legal Expense Fund
Section 10.955

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Description: 3% flexibility was added between this section and various sections within the Department of Health and Senior Services, to allow funds to be transferred to the Legal Expense Fund for the payment of claims and expenses provided by section 105.711 through 105.726, RSMo.

Legal Base: State Statutes Sections: 105.711 - 105.726, RSMo

Funding Source: General Revenue (0101)

FY 2024 GR W/H: N/A

Budget Unit: 58011C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

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Regular House Bills